DOCUMENT RESUME

ED 244 690 JC 840 283

AUTHOR	Dickmeyer, Nathan; Cirino, Anna Marie
TITLE	Comparative Financial Statistics for Public Community and Junior Colleges, 1982-83: An Experimental Study of 520 Institutions.
INSTITUTION	National Association of Coll. and Univ. Business Officers, Washington, D.C.
SPONS AGENCY	American Association of Community and Junior Colleges, Washington, D.C.; Association of Community Coll. Trustees, Annandale, Va.; National Center for Educational Statistics (DHEW/OE), Washington, D.C.
PUB DATE	Feb 84
NOTE	102p.; For related document, see JC 840 282.
AVAILABLE FROM	National Association of College and University Business Officers, One Dupont Circle, Suite 500, Washington, DC. 20036-1178 ($25.00--members, $30.00--non-members)
PUB TYPE	Reports - Research/Technical (143) -- Statistical Data (110)
EDRS PRICE	MF01 Plus Postage. PC Not Available from EDRS.
DESCRIPTORS	Budgets; Community Colleges; Comparative Analysis; *Educational Finance; *Enrollment; Expenditures; *Financial Support; Income; Instructional Student Costs; National Surveys; Noninstructional Student Costs; School Personnel; School Statistics; Student Teacher Ratio; *Two Year Colleges

ABSTRACT

Drawing from two surveys of 520 public community and junior colleges from across the country, this report presents comparative financial statistics for 1982-83. Chapter 1 provides information on the use of the report in comparing institutional statistics with national and peer group medians; points out limitations of the data; and offers a summary of findings in the areas of expenditures, revenues, service area, and staffing. After chapter 2 provides median figures in the categories of expenditures and revenues, course enrollment distributions, and staff/student ratios for the full sample of 520 colleges, chapter 3 presents quartile statistics for the sample in the same categories. Chapter 4 presents medians and quartiles for institutional peer groups classified by enrollment size and vocational/technical designation. Report highlights indicate that half of the institutions surveyed: (1) spent more than 59% of their budget on instruction, public service, research, and academic support; (2) enrolled more than 1 in every 18 people in their service area; (3) spent more than 4% of their operating budget on utilities; and (4) had student/faculty ratios for credit instruction of less than 19 to 1. Appendices contain information on study methodology, participating colleges, and peer group composition; sample surveys; and definitions of terms. (HB)

ED244690

Comparative Financial Statistics

for public community and junior colleges 1982-83

"PERMISSION TO REPRODUCE THIS MATERIAL IN MICROFICHE ONLY HAS BEEN GRANTED BY

M. Weaver

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)."

U.S. DEPARTMENT OF EDUCATION
NATIONAL INSTITUTE OF EDUCATION
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

X This document has been reproduced as received from the person or organization originating it.

☐ Minor changes have been made to improve reproduction quality.

• Points of view or opinions stated in this document do not necessarily represent official NIE position or policy.

JC 840 283

American Association of Community and Junior Colleges
Association of Community College Trustees
National Association of College and University Business Officers
National Center for Education Statistics

REPORT HIGHLIGHTS

- ★ Half the institutions surveyed spent more than 59% of their operating budget on instruction, research, public service, and academic support.
- ★ Half the institutions surveyed spent more than 34% of their operating budget on student services, institutional support, and plant operation and maintenance.
- ★ Half the institutions surveyed spent almost 4% of their operating budget on utilities.
- ★ Half the institutions surveyed enrolled at one time during the year for credit or noncredit course work — more than one in every 18 people in their service area.
- ★ Half the institutions surveyed had student-to-faculty ratios for credit instruction of less than 19:1.
- ★ Half the institutions surveyed spent more than 56% of total current fund expenditures on current fund salaries and wages.

Copyright © 1984 by the
National Association of College
and University Business Officers
One Dupont Circle, Suite 500
Washington, D.C. 20036-1178

All rights reserved

Printed in the United States of America

Comparative Financial Statistics

for public community and junior colleges 1982-83

An experimental study of 520 institutions

by Nathan Dickmeyer, Monterey Institute of International Studies
Anna Marie Cirino, NACUBO

The study was developed under the guidance of the NACUBO Two-Year Colleges Committee, with additional support from the American Association of Community and Junior Colleges, Association of Community College Trustees, and the National Center for Education Statistics.

February 1984
Washington, D.C.

CONTENTS

Report Highlights		
Scope of Report		iv
Preface		v
Acknowledgments		vii
List of Tables		ix
Chapter 1	Introduction to the Project	1
	How to Use this Report	1
	Limitations	3
	Findings	4
Chapter 2	Medians for the Full Sample	9
	Expenditures	10
	Revenues	18
	Course Enrollment Distributions, Salaries, and Staff Ratios	24
Chapter 3	Quartiles for the Full Sample	29
	Expenditures	30
	Revenues	32
	Staff Ratios and Course Enrollment Distributions	34
Chapter 4	Medians and Quartiles for Peer Groups	37
	Group 1	38
	Group 2	44
	Group 3	50
	Group 4	56
	Group 5	62
Appendix A	Method	69
Appendix B	Sample Surveys	73
Appendix C	Definitions of Terms	77
Appendix D	Participating Colleges and Peer Group Composition	83

Scope of Report

This report contains financial statistics for fiscal year 1982-83 and explanations derived from two surveys of 520 public community and junior colleges from across the nation. The report includes:

-- Sample findings from the surveys.

-- Space to compare institutional statistics with national sample medians.

-- Space to compare institutional statistics with sample medians from five different peer groups of institutions (four groups based on enrollment and one group based on vocational/technical designation).

-- Quartile data for the national sample and peer groups.

-- Explanations of the statistics, definitions, and clarification as to what is included in and excluded from each calculation.

-- Possible interpretations derived from institutional and peer group statistical comparisons, which may be useful for management reports based on this analysis.

PREFACE

This report is the sixth in an annual series of comparative data studies of public community and junior colleges. It is the result of an intensive six-month study involving three national education associations--The National Association of College and University Business Officers (NACUBO), the Association of Community College Trustees (ACCT), and the American Association of Community and Junior Colleges (AACJC)--as well as the National Center for Education Statistics (NCES) and 520 community and junior colleges. The study is intended to provide information to community college administrators, representatives of state and local agencies, and federal policy makers.

In 1977 members of NACUBO's Two-Year Colleges Committee decided to under- take a comparative data study of public community colleges.* They were frustrated by the lack of information available to members of governing boards, presidents, and taxpayers who requested comparative data. The committee members thought that these data could be an important part of the information necessary for such decisions as appropriation requests, salary increases, and proposed expenditures by function (instruction, institutional support, plant operation and maintenance). Further, "current" information, rather than historical summary, was needed. Because the committee members were also concerned about potential problems involved in trying to establish comparative data for community and junior colleges (see chapter 1, "Limitations"), they approached the task cautiously. Further information on the method used is given in appendix A.

The intent of this report is to provide comparative information derived from a sample of 520 public community and junior colleges. Comments on the first five years' reports from community college presidents and business officers were used to determine the usefulness of the data and the additional information needed, as well as to make necessary changes. Sample size doubled steadily throughout the first three years, from 97 to 184 to 403, leveled off at 420 two years ago, 442 last year, and increased to 520 this year, indicating the perceived usefulness of the statistics for decision making at the institutions.

One of the study's primary objectives has been to learn how comparative information can be used to improve community and junior college decision making. The project also seeks to shed greater light on the financial and operational aspects of community colleges. The report may be useful in comparing the operational and financial statistics of an individual community college to national medians; the report format is designed to facilitate such comparison.

Comments from readers regarding the need for and improvements to this report are encouraged.

---

*The term "community colleges" is assumed to include all postsecondary institutions offering up to the first two years of higher education.

ACKNOWLEDGMENTS

The continuation of this project into a sixth year was made possible by funding from the National Association of College and University Business Officers (NACUBO). In addition, the American Association of Community and Junior Colleges (AACJC) and the Association of Community College Trustees (ACCT) provided project support and the National Center for Education Statistics (NCES) contributed technical assistance, making possible the early use of 1982-83 HEGIS finance data.

The task force that guided the initial project also designed the second year's undertaking. Responsible for defining the project's purpose, scope, and content, the members of the task force were:

Donald K. Young, chairman
Monterey Peninsula College, CA

Maurice P. Arth
Cuyahoga Community College, OH

W. L. Prather
Amarillo College, TX

Donald Weichert
College of the Redwoods, CA

William R. Odom
Florida Department of Education

John J. Pateros, project consultant
Pateros & Associates, MD

For the following years of the project, guidance was provided by the NACUBO Two-Year Colleges Committee. Special thanks are due to W. L. Prather, former committee chairman, and Maurice P. Arth, former committee member, for their concentrated and extraordinary contribution to the project, which led to a more incisive and pertinent report.

In the sixth year of the project, guidance and support were once again provided by the NACUBO Two-Year Colleges Committee, whose members include:

John L. Krawczyk, chairman
Delta College, MI

Berdette H. Cofer
Yosemite Community College, CA

Robert L. Goudie
Atlantic Community College, NJ

W. L. Prather
Amarillo College, TX

Faye Barber
Brunswick Junior College, GA

Tay K. Conrad
Spokane Community Colleges
(District 17), WA

Thomas F. Murphy
Monroe Community College, NY

Robert J. Stryzinski
Vincennes University, IN

John L. Krawczyk and Thomas F. Murphy were instrumental in facilitating the project's progress, as were those who did so much to encourage their colleagues to participate in the study. They include:

Peter A. Anderson
Onondaga Community College, NY

Thomas H. Auch
Brookdale Community College, NJ

Phil Arnold
Butler County Community College, KS

Robert J. Carey
Yuba College, CA

J. Dillon Cherry
Technical College of Alamance, NC

Allen Flax
East Iowa Community College

Robert B. Fox
North Central Technical College, OH

P. J. Jenkins
Piedmont Virginia Community College

Marvin Laurent
Saint Louis Community College

Norman Lloyd
Arapahoe Community College, CO

Stanley T. Moak
Mount Wachusett Community College, MA

David Nicklas
Delgado Community College, LA

Bruce N. Ponga
Milwaukee Area Technical Institute

Herman C. Robbins
Tulsa Junior College, OK

Sherman C. Stauffer
Mississippi Delta Community College

James C. Underwood
Central Community College, NE

D. Ronald Whitley
Spartanburg Technical College, SC

James E. Christiansen
Seattle Community College District

A. W. Flowers
Maricopa County Community College, AZ

Jack B. Jordan
University of Kentucky Community College System

Kenneth J. Kolbet
College of DuPage, IL

John J. Lee
Community College of Pennsylvania

James J. Long
State Technical Colleges of Connecticut

Gary Nichols
Mount Hood Community College, OR

Frederick E. Nunley
Howard Community College, MD

Wayne R. Powers
Jackson State Community College. TN

H. Rodney Showalter
Mississippi County Community College, AR

Herb Traylor
Alexander City State Junior College, AL

Donald Vojchak
Minnesota Community College System

Lee P. Young
Valencia Community College, FL

K. Scott Hughes initiated this project as director of the Financial Management Center and coordinated the early stages of the second year of the project. M. J. Williams, Jr., director of Special Programs, NACUBO, once again provided support and input. It was through his efforts, along with those of James W. White, Vice President for Administration, AACJC, and Frank Mensel, Vice President/Director for Federal Relations (in cooperation with ACCT), AACJC, that the significant participation of community and junior colleges was made possible. A debt of gratitude is owed to Norman Brandt, Survey Director, NCES, who has acted as a liaison and has provided a great deal of effort and cooperation since the inception of this project.

LIST OF TABLES

Full Sample

1 Expenditures by Major Categories
2 Expenditures by Detailed Categories
3 Special Categories of Expenditure
4 Computer-Related Expenditures

5 Revenues by Major Categories
6 Revenues by Detailed Categories
7 Special Categories of Revenue

8 Course Enrollment Distributions and Salaries
9 Staff Ratios

10 Quartiles for All Expenditure Categories
11 Quartiles for All Revenue Categories
12 Quartiles for All Staff Ratio and Course Enrollment Distribution Categories

Group 1 - Institutions with Enrollment Less than 5,000

13 Quartiles for All Expenditure Categories
14 Quartiles for All Revenue Categories
15 Quartiles for All Staff Ratio and Course Enrollment Distribution Categories

Group 2 - Institutions with Enrollment from 5,000 through 15,000

16 Quartiles for All Expenditure Categories
17 Quartiles for All Revenue Categories
18 Quartiles for All Staff Ratio and Course Enrollment Distribution Categories

Group 3 - Institutions with Enrollment Greater than 15,000

19 Quartiles for All Expenditure Categories
20 Quartiles for All Revenue Categories
21 Quartiles for All Staff Ratio and Course Enrollment Distribution Categories

Group 4 - Institutions with FTE Enrollment Less than 1,000

22 Quartiles for All Expenditure Categories
23 Quartiles for All Revenue Categories
24 Quartiles for All Staff Ratio and Course Enrollment Distribution Categories

Group 5 - Primarily Vocational/Technical Institutions of All Sizes

25 Quartiles for All Expenditure Categories
26 Quartiles for All Revenue Categories
27 Quartiles for All Staff Ratio and Course Enrollment Distribution Categories

CHAPTER 1
INTRODUCTION TO THE PROJECT

How to Use This Report

Potential Uses

The primary purpose of this report is to assist an institution in preparing a meaningful analysis of how its financial performance relates to peer group norms. Unlike internal institutional analysis, where performance in terms of revenue and expenditure patterns is related to goals, this analysis compares certain data from an institution with data from other institutions. Comparison is useful only to the extent that the comparison group is similar and that data on revenue and expenditure performance of that group are based on common understandings. Comparative data may be used to define high standards for assessing institutional financial success or to justify average performance, depending on the aspirations of an institution with respect to the norms of the comparison group. Both types of comparison can lead to meaningful analysis of an institution's financial data; such analysis could, in turn, affect the institution's financial policies in cases where an institution appears significantly out of line with its peers.

The unique characteristics of an institution may be revealed by comparison. An institution may have relatively high--or low--cost areas, such as utilities or faculty salaries, or high--or low--quality (and cost) programs, such as instruction or student services. Unique characteristics are reflected in the differences between the cost structure of an institution and the norms for all institutions surveyed. Comparison of an institution's cost structure to those of other institutions serves to highlight these differences. Depending on goals and other perceptions, comparison may reassure or cause concern to governing boards and others regarding whether an institution is monitoring and managing itself in a fashion appropriate to its singular character.

Comparisons are useful for confirming and challenging perceptions. If an institution has high cost areas, are they perceived to be of high priority? For example, if student services costs are above the median, is the institution's priority for these services the cause?

Comparisons also help an institution to set performance goals, which may be planned in terms of budget proportions for various functions, revenue proportions, expenditures per student by various functional categories, staff patterns, or class size distributions. In areas where an institution has revised an internal priority, the median or high quartile scores might provide a reasonable goal for performance. The soundness of a given goal, a question any board member may raise, can, at least in part, be established with reference to the performance of other institutions.

In addition to its primary purpose in providing meaningful comparisons, this report may serve as an internal management document for self-review and self-analysis. Comparisons provide a starting point for finding institutional strengths and weaknesses. For example, costs per student that are far above the median, as well as staff-to-faculty ratios that appear high when compared with others, may indicate problems in institutional management.

These comparisons may suggest new ways for an institution to record data in order to monitor potential trouble points; they may also suggest areas in which more detailed study is required. The analysis this workbook allows can thus suggest areas where new policies or new methods of monitoring performance may be required.

Step-by-Step Use of This Report

The following steps should serve as a guide to this report:

1. Read the "Findings" section that follows. It should contribute to an understanding of the report's highlights, the kinds of statistics presented, and the range of results from sampled institutions.

2. Fill in the columns designated "Your Institution." Each institution that participated in the survey will be given computer printouts of its statistics. Other institutions will have to use their own data sources to derive these statistics.

3. Fill in peer group data under the column marked "Peer Group." These data are available in chapter 4 of this report. For the purpose of this study, peer groups are defined by the headcount of the total student body, plus a special group for institutions with less than 1,000 full-time-equivalent (FTE) students. This column provides a refinement of national sample data to show where significant differences may occur because of an institution's particular size. For the most part, however, the medians of the national sample do not differ significantly from the medians of each size group.

4. Note the quartile ranges. One may wish to add special notations to institutional statistics that deviate far enough from the median to be outside the first or third quartiles. Quartile scores are given in chapter 3.

5. Examine the work pages for exceptions. Which institutional statistics vary most from the sample medians?

6. Compare all data with institutional goals and perceptions for expenditures, revenues, staff ratios, and course enrollment distributions. Examine each statistic and determine whether it was anticipated in comparison with other institutions.

7. Select ten or fewer statistics as a basis for a report on how the institution compares with this sample of institutions. For most institutions, only a few of the statictics carry a new, significant, and perhaps surprising meaning for the institution. A short report interpreting these statistics would be useful to presidents, key faculty members, and members of governing boards.

8. Communicate with project staff regarding the usefulness of this report. Which statistics are particularly useful for assessing institutional financial policies? What statistics are missing? How can the report be made more reliable? What reports were generated based on this document?

Limitations

The results of a comparative data study of this nature must be used with care. Discussion of some of the more obvious concerns follows.

Extrapolation

The 520 public community colleges in this study may not reflect the financial and operational patterns of their 250 sister institutions (counting systems of branch campuses as single institutions).* Care was taken to include institutions that are geographically representative as well as representative of enrollment levels. However, because of the need to use only data from those cooperating institutions that filed both timely and complete reports, the sample is not random. Generalizing the sample statistics in this study to all public community colleges should be done with care because nonrespondents or late respondents to HEGIS and other surveys may be beset by particular administrative difficulties, thereby somewhat biasing the sample. However, the last 25% of the returns did not significantly affect the median scores calculated up to that point, indicating that late respondents may not be significantly different.

Moreover, comparing previous years' results with this year's results demonstrates the reliability of the results for those years. The median figures are nearly identical for all four years after adjusting for inflation. The expansion of the sample allowed the study team to generate these statistics on an individual basis for over 500 participating institutions.

No significance is attached to any changes that occurred from year to year for any of the statistics. First, the survey populations differed. Second, most changes are smaller than the confidence limits for the statistics.

Original Data

Lack of well-established definitions for such terms as "full-time-equivalent student" and lack of consistency in reporting such expenditure functions as "Academic Support," "Institutional Support," and "Student Services" create difficulties in generating accurate comparative data. Moreover, some survey responses are estimates because some institutions do not keep precise data in all the areas surveyed. All these factors affect the quality of the results.

---

* For the purpose of this study, the lowest level of administrative unit where financial records are maintained was sought. Thus Foothill-DeAnza (made up of several campuses) was counted as a single entity, whereas the California system of community colleges was not treated as a single entity.

The universe of public community colleges, as defined by the American Association of Community and Junior Colleges, is comprised of approximately 770 institutions.

Change in HEGIS Finance Form

The inclusion of Pell grants is a significant change in the HEGIS finance form for 1982-83. In the revenues category, Pell grants are included in federal restricted grants; in the expenditures category, they are included in restricted scholarships. This addition accounts for the increased percentage of total and for the higher dollar figure in those categories as well as for the resulting decrease in percentage mix in other revenue sources and expenditure categories. Caution in interpreting figures over the five-year period is urged; while the percentage mixes of revenues and of expenditures change because of this addition, actual dollars received or expended in the other areas will be more reliable indicators of trends.

Institutional Comparability

There is no way to establish truly homogeneous peer groups for community colleges. Such major factors as mission, location, academic preparation of entering students, local area salary levels, local nonsalary costs, and methods of financing create unique financial and operating patterns. Peer group comparisons that lead to administrative financial policy changes require sensitivity to the many factors not readily apparent from the statistics.

The Myth of the "Typical" Institution

No group of institutions exists whose data show them to be completely "typical." In fact, all institutions had fewer than three-quarters of their statistics within the middle two quartiles; on some statistics all institutions were higher or lower than 75% of the other institutions. There is no typical institution, and institutions should use this report only to find what makes them unique--not to pressure an institution toward some nonexistent "median" performance. This study has found a great diversity of expenditure, revenue, and staffing patterns. Diversity is clearly a characteristic--and no doubt a great strength--of community and junior colleges.

Findings

The following summary of important financial characteristics is based on the financial data section of the "Higher Education General Information Survey" (HEGIS), conducted by the National Center for Education Statistics (NCES) and a supplemental survey conducted by the National Association of College and University Business Officers (NACUBO). Analysis was performed by NACUBO. The study sample of 520 institutions was not randomly selected but was derived from the total universe of public community and junior colleges and was dependent upon their willingness to participate. Limitations of the statistics were discussed earlier in this chapter.

Medians represent the number that will split the group of schools in half for a given statistic; half the schools will be above the median, while half will be below.

EXPENDITURES

1. Half the institutions surveyed spent approximately 60% of their budgets on instruction, research, public service, and academic support.

Academic expenditures	1978-79	1979-80	1980-81	1981-82	1982-83
Percent of total	61.2%	61.7%	61.2%	60.8%	58.7%
Per credit FTE student	$1,528	$1,623	$1,635	$1,800	$1,895

Including library, faculty salary, research, public service, and academic support expenditures, academics accounted for approximately 60% of the budget for the median institution in the sample of 520 institutions. The budget base used excluded auxiliary enterprise expenditures and mandatory and nonmandatory transfers. Capital costs were also excluded. Included in the base for the total budget were academic expenditures as listed above, student services, institutional support, plant operation and maintenance, and scholarships and fellowships (unrestricted and restricted).

Of the institutions surveyed, 25% spent more than 63% of their budgets on academics, while another 25% spent less than 53%. For the median institution five-sixths of academic expenditures were for instruction, while nearly one-sixth was expended on academic support, including libraries. Only a small proportion was expended on research and public service.

On a dollar basis, the median institution spent $1,895 per credit FTE student for instruction, research, public service, and academic support.

The median institution dedicated less than 1% of its expenditure base to noncredit instruction.

Noncredit instruction	1978-79	1979-80	1980-81	1981-82	1982-83
Percent of total	1.9%	1.6%	1.4%	0.6%	0.6%
Per noncredit headcount	$35	$45	$31	$12	$ 3

2. Half the institutions surveyed spent approximately one third of their expenditure base on student services, institutional support, and plant operation and maintenance.

Administrative expends.	1978-79	1979-80	1980-81	1981-82	1982-83
Percent of total	36.5%	36.3%	36.9%	36.4%	34.3%
Per credit FTE student	$ 965	$ 954	$1,013	$1,085	$1,106

The median institution spent 34% of its expenditure base on the administrative areas of student services, institutional support, and plant operation and maintenance. The academic expenditures of the median institution were 70% higher than its administrative expenditures. While one-quarter of the institutions surveyed dedicated 38% or more of their expenditure base to administration (as defined above), one-quarter spent less than 31% of their base on administration.

The median institution spent $1,106 per credit FTE student for student services, institutional support, and plant operation and maintenance.

3. Half the institutions surveyed spent approximately 4% of their expenditure base on utilities.

Utilities expenditures	1978-79	1979-80	1980-81	1981-82	1982-83
Percent of total	3.6%	3.5%	3.7%	4.0%	3.7%
Per credit FTE student	$100	$ 98	$106	$121	$121

The median institution spent $121 per credit FTE student on utilities, such as electricity, gas, oil, coal, steam, water, and waste disposal. One-quarter of the institutions spent more than $165 per credit FTE student on utilities.

REVENUES

4. Tuition and fees accounted for more than 17% of the (nonauxiliary) current fund revenues of the median institution in the survey.

Tuition & fees revenues	1978-79	1979-80	1980-81	1981-82	1982-83
Percent of total	16.5%	15.1%	16.7%	17.4%	17.0%
Per credit FTE student	$403	$403	$447	$553	$600

Including restricted and unrestricted current funds and excluding auxiliary enterprise revenues, half the institutions in the survey received more than 17% of their revenues from tuition and fees. The median institution has tuition revenues equivalent to $600 per year per credit FTE student. One-quarter of the institutions received more than $836 per year per credit FTE student.

The median institution received no tuition per year per noncredit headcount student (not per FTE student).

Noncredit tuition	1978-79	1979-80	1980-81	1981-82	1982-83
Percent of total	0.8%	0.4%	0.5%	0.5%	0.4%
Per noncredit headcount	$13	$10	$10	$ 7	$ 0

5. The median institution received 65% of its current fund (excluding auxiliaries) revenues from appropriations.

Appropriations revenues	1978-79	1979-80	1980-81	1981-82	1982-83
Percent of total	69.4%	71.3%	68.6%	68.9%	65.4%
Per credit FTE student:	$1,797	$1,943	$1,961	$2,171	$2,191

At the median institution, each credit FTE student enjoyed the benefits of $2,191 in federal, state, and local appropriations. If noncredit students are included, the appropriation per FTE student drops to $1,990 at the median institution.

One-quarter of the institutions received more than $2,772 in appropriations per credit FTE student.

SERVICE AREA

6. One of every 18 people in the median institution's service area is served by that institution.

	1978-79	1979-80	1980-81	1981-82	1982-83
Service area ratio	24.7	22.0	22.7	19.3	18.0

One-quarter of the institutions served at least one in 10 people in their service areas during fiscal year 1982-83. This "market penetration" figure is computed from the ratio of service area population to estimated unduplicated student headcount.

STAFFING

7. The median institution had a credit FTE student to credit instruction FTE faculty ratio of 19 to 1.

	1978-79	1979-80	1980-81	1981-82	1982-83
Instructional faculty ratio	19	18	19	19	19

One-quarter of the institutions maintained better (lower) than a 16 to 1 FTE student to FTE faculty ratio. Another quarter of the institutions surveyed exceeded a 23 to 1 FTE student to FTE faculty ratio.

Part-time FTE faculty accounted for 28.2% of total credit instructional faculty at the median institution.

8. Half the institutions surveyed had one nonfaculty staff member (FTE exempt and nonexempt) per 79 unduplicated headcount students.

	1978-79	1979-80	1980-81	1981-82	1982-83
Nonfaculty staff ratio	67	68	70	80	79

One-quarter of the institutions had unduplicated student headcount to FTE (nonfaculty) staff ratios greater than 108 to 1. Another quarter of the institutions had unduplicated student headcount to FTE (nonfaculty) staff ratios less than 53 to 1. The discrepancy may be due to wide variations in noncredit enrollments and to limited services offered these students in some institutions.

9. At the median institution there was one exempt or nonexempt student services staff member for every 114 credit and noncredit FTE students.

	1978-79	1979-80	1980-81	1981-82	1982-83
Student services staff per FTE student	110	111	110	113	114

One-quarter of the institutions had more than 158 credit and noncredit FTE students per student services staff member. Another 25% had fewer than 88 credit and noncredit FTE students per student services staff member.

Comparing student services staff to unduplicated credit and noncredit student enrollment, the median institution had 412 full- or part-time unduplicated enrollments per student services staff member.

	1978-79	1979-80	1980-81	1981-82	1982-83
Student services staff per unduplicated student	369	370	364	405	412

10. The median institution had nearly equal numbers of FTE nonfaculty staff (exempt and nonexempt) and FTE faculty staff (0.84 to 1.00).

	1978-79	1979-80	1980-81	1981-82	1982-83
Nonfaculty staff to faculty staff	1.00	0.92	0.92	0.85	0.84

One-quarter of the institutions had more nonfaculty than faculty staff by a ratio of at least 1.06 to 1.00. Another quarter of the institutions surveyed had nonfaculty to faculty staff ratios equivalent to less than 0.66 to 1.00. (Student employees were not included in the ratios.)

CHAPTER 2
MEDIANS FOR THE FULL SAMPLE
(INSTITUTIONS OF ALL SIZES)

The statistics in this chapter are medians for the entire sample of 520 institutions, excepting unusable or blank responses. The total number of usable responses for each statistic is shown in parentheses beside the statistic. Medians represent the number that will split the group in half; half the schools will be below this number, and half will be above. For that reason, the "median institution" will be different for each separate statistic, and the proportions may thus not add to 100%.

Careful interpretation of expenditure and revenue proportions is urged. High costs in any given area, such as utilities, will naturally push the expenditure proportion for other areas, such as instruction, below sample medians--even if the budget support for instruction is perfectly adequate.

Expenditures

TABLE 1
EXPENDITURES BY MAJOR CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Total E & G Expenditures	100.0% (520)	_____%	_____% ( )
Academic Expenditures	58.7 (520)	_____	_____ ( )
Support Expenditures	34.3 (520)	_____	_____ ( )
Scholarships and Fellowships	6.6 (520)	_____	_____ ( )

Meaning and Explanations

Total expenditures include only current fund activities and exclude auxiliaries and transfers. Both restricted and unrestricted expenditures are shown. Each expenditure is shown three ways: as a proportion of total expenditures (as defined above), as the ratio of the expenditure to credit FTE students, and as the ratio of the expenditure to credit and noncredit FTE students.

Academic expenditures include instructional expenditures (for both credit and noncredit courses), research expenditures, public service expenditures, and academic support expenditures (including libraries, audiovisual centers, academic computing, and academic administration).

Support expenditures include student services, institutional support, and plant operation and maintenance.

Scholarships and fellowships include both restricted and unrestricted funds and unlike previous fiscal years, Pell grants are included--a significant change.

Note: The inclusion of Pell grants in restricted scholarships is a significant change in the HEGIS finance form for 1982-83. This addition accounts for the percentage increase of expenditures for scholarships and fellowships and the resulting decrease in percentage of expenditures for academics and support services. While the percentage mix of expenditures changes because of this addition, actual dollars expended in the other functional categories have remained steady or increased slightly for the five-year period of 1978-79 through 1982-83 (see Limitations, Chapter 1). When dollars expended for categories other than scholarships per student are examined, it is apparent that expenditures are similiar to those of previous years.

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$3296 (520)	$_____	$_____ ( )	$2994 (520)	$_____	$_____ ( )
1895 (520)	_____	_____ ( )	1721 (520)	_____	_____ ( )
1106 (520)	_____	_____ ( )	1021 (520)	_____	_____ ( )
222 (520)	_____	_____ ( )	198 (520)	_____	_____ ( )

Possible Interpretations

Institutions above the median on the proportion of expenditures devoted to instruction may rate themselves as more efficient than other institutions. On the other hand, some institutions may have achieved this "efficiency" by deferring administrative costs (especially some building maintenance) that will inevitably have to be paid. Moreover, some institutions, especially those serving disadvantaged populations, must fund higher student support expenditures. To remain consistent with their goals and mission, this pushes down the instructional cost proportion.

Institutions that are above the median on costs per student may find several interpretations possible: higher regional costs, a concentration of higher cost programs, and an attempt to provide a higher level of service. Higher instructional costs per student are almost always the direct result of higher faculty salaries than the median, lower ratios of students to faculty (see staffing distributions, pp. 26-28), or both.

Governing boards will be most interested in these deviations from the norm and how accurately they correlate with their own perceptions of institutional quality, program efficiency, and overall level of program cost.

Scholarship and Pell grant funds per student give a measure of the financial need of attending students plus the effort expended by students and the institutional financial aid office in securing grants. It also reflects the institution's commitment to serve lower income students.

Limitations

Certain differential practices make the comparability of these statistics somewhat limited. Institutions where certain costs, such as fringe benefits, are paid directly by the state and are not included in institutional figures will show an "incorrect" low cost level.

In comparing expenditures per student for scholarships, numbers of needy students could justify above median expenditures.

TABLE 2
EXPENDITURES BY DETAILED CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median Your Peer Institutions (fill in, see chapter 4)
Academic			
Instruction (and Research)	49.0% (520)	_____ %	_____ % ( )
Public Service	0.1 (520)	_____	_____ ( )
Academic Support	7.7 (520)	_____	_____ ( )
Support Services			
Student Services	8.0 (520)	_____	_____ ( )
Institutional Support	13.9 (520)	_____	_____ ( )
Plant Operation and Maintenance	11.4 (520)	_____	_____ ( )

Meaning and Explanations

Total expenditures include only current fund activities and exclude auxiliaries, transfers, and independent operations. Both restricted and unrestricted expenditures are shown. Each expenditure is shown three ways: as a proportion of total expenditures (as defined above), as the ratio of the expenditure to credit FTE students, and as the ratio of the expenditure to credit and noncredit FTE students.

In this display, academic expenditures are split into three categories: instruction (and research), public service, and academic support. Support expenditures are broken down into student services, institutional support, and plant operation and maintenance. In conformance with HEGIS definitions, any expenditures for instruction, even for noncredit instruction, that were included in public service were transferred and are included in the instruction (noncredit) line. Standard definitions are given in Appendix C.

Research expenditures have been included with instruction because fewer than 10% of the sample institutions reported research expenditures.

Scholarships and fellowships include both restricted and unrestricted funds, as well as Pell grants.

Possible Interpretations

Budget proportion statistics may clarify factors making an institution different from other institutions. Its unique qualities may stem from a strong commitment to instruction, with student services perhaps sacrificed somewhat to

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$1605 (520)	$_____	$_____ ( )	$1452 (520)	$_____	$_____ ( )
2 (520)	_____	_____ ( )	2 (520)	_____	_____ ( )
245 (520)	_____	_____ ( )	220 (520)	_____	_____ ( )
271 (520)	_____	_____ ( )	246 (520)	_____	_____ ( )
455 (520)	_____	_____ ( )	411 (520)	_____	_____ ( )
371 (520)	_____	_____ ( )	343 (520)	_____	_____ ( )

2

maintain the academic program. Alternately, a high plant maintenance commitment or a strong concern for academic support may serve to differentiate the institution from national norms. Analysts should examine data carefully to see if the unique characteristics revealed in the statistics are at variance with commonly held perceptions about the institution on campus. For example, if the institution prefers a low commitment to student services, while data reveal that the institution is far above the norm, a case exists for reexamining the current efficiency of the delivery of student services.

Examining costs on a per-student basis adds another dimension to the analysis. Higher costs per student may be due to relatively higher costs in a given geographic location, to falling enrollment, or to an inefficient educational delivery system--or to an institutional mission of providing high-quality services. At community colleges, fixed costs may be more predominant in administrative areas than in instructional areas because many institutions use varying proportions of part-time faculty to reduce instructional costs and to increase flexibility in adapting program costs to instructional needs. Institutions with enrollments below their physical capacity may have above-median costs per student in administrative areas because of fixed costs, coupled with median costs in the instructional areas.

Limitations

It must be emphasized that being above or below the median is not necessarily good or bad unless such information conflicts with the stated goals of the institution.

TABLE 3
SPECIAL CATEGORIES OF EXPENDITURE

Expenditures by Major Function:	As a Proportion of Total Education and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Credit Instruction	46.1% (520)	_____ %	_____ % ( )
Noncredit Instruction	0.6 (520)	_____	_____ ( )
Utilities Expenditures	3.7 (505)	_____	_____ ( )
Plant O & M without Utilities	7.6 (505)	_____	_____ ( )
Utilities / Building Gross Area (sq. ft.)	$1.02 (490)	$_____	$_____ ( )
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$2.17 (490)	$_____	$_____ ( )
Plant O & M without Utilities / Building Replacement Value est.)	$0.03 (412)	$_____	$_____ ( )

Meaning and Explanations

Two important breakdowns are given first. Instructional expenditures are split into credit and noncredit categories, and plant operation and maintenance is broken into utilities and nonutilities maintenance costs. Utility expenditures include electricity, gas, oil, coal, steam, water, and waste disposal. Noncredit instruction costs per student are calculated by dividing the expenditures by noncredit headcount only. The breakdown between credit and noncredit is based on a percentage split estimated by each institution.

Plant operation and maintenance less utilities per square foot (gross area of building) is the cost of maintaining buildings, not including heating, cooling, and lighting per square foot of space. Utilities per square foot (gross area of building) include the cost of heating, lighting, and cooling per gross square foot of space. Plant operation and maintenance, not including utilities per estimated building replacement value, is the cost of maintaining the plant in terms of its replacement value. Estimated building replacement value per total FTE students is an estimate of the current value of buildings per student.

Expenditures per Credit FTE Student (in dollars)			Expendtures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$1497 (520)	$_____	$_____ ( )	N/A	N/A	N/A
N/A	N/A	N/A	$ 3* (356)	$_____ *	$_____ * ( )
121 (505)	_____	_____ ( )	111 (505)	_____	_____ ( )
248 (505)	_____	_____ ( )	227 (505)	_____	_____ ( )

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Building Replacement Value (est.)				
Total FTE Students (cr. + ncr.)	$6544 (420)	$_____	$_____ ( )	2

Possible Interpretations

Credit instruction costs per student reveal differences among institutions with regard to class size and faculty compensation. Interpretations of these costs should acknowledge differences in faculty ratios and pay levels.

These statistics are expansions on the analysis of plant operation and maintenance expenditures. A variance from the national sample median in overall costs may be due to high utility costs or to high energy consumption per square foot and may be driven by low space:student ratios.

Building value per student gives an indication of how much has been "built" per student. This figure may reflect declining or rising student enrollment, availability of funding for this purpose, or both.

Limitations

In making comparisons, careful attention should be given to the institution's special situation. Well-paid faculty, cold climates, age of buildings, and preventive maintenance plans could easily justify above-median expenditures.

TABLE 4
COMPUTER-RELATED EXPENDITURES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Computer-related expenditures	2.8 (446)	____%	____% ( )
Administrative support	1.5 (435)	____	____ ( )
Academic/instructional support	1.1 (435)	____	____ ( )

	Median Percentage of Computer-related Expenditures by Type		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Total Computer-Related Expenditures	69.0 (444)	____%	____% ( )
Operating Expenditures	0.0 (440)	____	____ ( )
Development Expenditures			
Capital Equipment Purchase (amortized over 5 years)	11.6 (442)	____	____ ( )
Capital Equipment Lease	0.0 (441)	____	____ ( )

Meaning and Explanations

All computer-related expenditures exclude data processing curricular costs except for hardware and software and directly related supplies and other costs required for equipment operation; thus, data processing, faculty compensation, and general instructional support are excluded. Computer-related expenditures include those expenditures decentralized to administrative offices and academic units, whether directly provided, purchased from vendors, or provided by a consortium. Total computer-related expenditures includes those of all types, whether centrally administered or decentralized to administrative offices and academic units. This is the sum of operating, development, and purchased and/or leased capital expenditures. Appendix B contains a copy of the questionnaire on computer-related expenditures.

Operating expenditures include those for computer center, computer service personnel, remote terminals, leased lines, computer maintenance costs, steady state and routine programming, and computer-related supplies, whether in the computer center's or user's budget. Development expenditures include those incurred for special, one-time computer service personnel, remote activities, procurement of software packages, and employment of outside technical consultants.

Expenditures per Credit FTE Student (in dollars)			
Median for the Full Sample		Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$ 93	(446)	$_____	$_____ ( )
49	(435)	$_____	$_____ ( )
38	(435)	$_____	$_____ ( )

Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
Median for the Full Sample		Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$ 86	(446)	$_____	$_____ ( )
$ 44	(435)	$_____	$_____ ( )
$ 33	(435)	$_____	$_____ ( )

How Computer Services Are Provided

Purchased	244	53%
Leased	58	13
Provided by a consortium	42	9
Combination or other	114	25
Total institutions	458	100%

Type of System

Mainframe	232	49%
Minicomputer system	60	13
Microcomputer system	7	1
Other or combination	172	37
Total institutions	471	100%

2

Capital expenditures include major expenditures for purchase of computer hardware, amortized over five years. Lease expenditures include those for the lease of computer hardware.

Administrative expenditures includes that portion of total computer-related expenditures (broken down as necessary), including financial management, payroll/personnel, student registration and information, academic effort accounting, and other uses not directly supporting instruction. Academic/instructional expenditures includes that portion of computer-related expenditures (broken down as necessary), including computer-assisted instruction, simulation, gaming, problem solving, and other support to students and faculty in the academic/instructional process.

Possible Interpretations

Computer expenditures may be compared as a rough guide, but internal management would do well to monitor trends in its own computer-related expenditure patterns. Operating expenditures of 69% of the total computer-related expenditures may reflect an effort to upgrade computer software or an attempt to provide a higher level of service.

Limitations

Some institutions had difficulty breaking down expenditures between administrative and academic support. Underreporting of computer-related expenditures by institutions with decentralized systems is probable, especially in regard to academic support. This is more likely to have occurred at medium and large institutions. Regarding purchase of capital equipment, over- and underreporting may balance. Of those that did not amortize, some included the total amount in 1982-83 while others also lumped expenditures in this category but for some other fiscal year.

TABLE 5
REVENUES BY MAJOR CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions Institutions chapter 4)
Total Revenues (current fund, not including auxiliaries)	100.0% (520)	_____%	% ( )
Tuition and Fees	17.0 (520)	_____	( )
Appropriations (all governments)	65.4 (520)	_____	( )
Gifts, Grants, and Contracts (all sources)	11.4 (520)	_____	( )
Other Revenues (not auxiliaries)	2.9 (520)	_____	( )

Meaning and Explanations

Total revenues exclude sales and services of auxiliary enterprises, hospitals, and independent operations as defined on the HEGIS finance form for lines A-16, A-17, and A-19.

Appropriations (all governments) includes federal, state, and local appropriations.

Gifts, grants, and contracts (all sources) includes restricted and unrestricted revenues from federal, state, local, and private sources. Unlike previous fiscal years, Pell grants are included in federal grants and contracts--a significant change.

Other revenues includes unrestricted and restricted endowment income, sales and services of educational activities, and "other sources" as defined on the HEGIS finance form for lines A-13, A-14, A-15, and A-18.

Note: The inclusion of Pell grants in federal grants and contracts is a significant change in the HEGIS finance form for 1982-83. This addition accounts for the percentage increase in revenues for gifts, grants, and contracts and the resulting decrease in percentage of revenues in other areas. While the percentage mix of revenues changes because of this addition, actual revenue dollars in the other sources have remained steady or increased slightly for the five-year period of 1978-79 through 1982-83 (see Limitations, Chapter 1). When revenues per student in dollars for sources other than grants and contracts are examined, it is apparent that revenues are similar to those of previous years.

Revenues per Credit FTE Student in dollars			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, chapter 4)
$3411 (520)	$_____	$_____ ( )	$3128 (520)	$_____	$_____ ( )
600 (520)	_____	_____ ( )	538 (520)	_____	_____ ( )
2191 (520)	_____	_____ ( )	1990 (520)	_____	_____ ( )
398 (520)	_____	_____ ( )	355 (520)	_____	_____ ( )
92 (520)	_____	_____ ( )	87 (520)	_____	_____ ( )

Possible Interpretations

Interinstitutional revenue mix comparisons are difficult to make and have limited uses. States and localities finance their institutions in many ways. Grants may be for student aid or for special programs, such as Title III. These variations make comparison difficult.

Limitations

In some states institutions charge no tuition; revenues come from state and local sources only. This explains the great variability of these statistics.

Most revenue analyses would best be done on a state-by-state basis. Comparison is easiest among institutions within the same state or among institutions within states having similar financing for community colleges. Many institutions will want to rely on special home state revenue analyses.

The large range of financing strategies makes medians and quartiles of dubious statistical value.

TABLE 6
REVENUES BY DETAILED CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Tuition and Fees			
Tuition and Fees for Credit	16.1% (520)	____%	____% ( )
Tuition and Fees for Noncredit	0.4 (520)	____	____ ( )
Appropriations			
Federal	0.0 (520)	____	____ ( )
State	52.6 (520)	____	____ ( )
Local	11.1 (520)	____	____ ( )
Gifts, Grants, and Contracts			
Federal	8.4 (520)	____	____ ( )
State and Local	1.4 (520)	____	____ ( )
Private	0.1 (520)	____	____ ( )

Meaning and Explanations

Tuition and fees were split into credit and noncredit portions using the estimated percentage breakdown given by each survey respondent.

All categories include both restricted and unrestricted funds.

Unlike previous years, federal grants and contracts include Pell grants.

State and local grants and contracts have been combined to save space.

Other revenues and total revenues are defined on the previous pages.

Table 7 shows state and local appropriations combined to improve state-by-state comparisons where the only variance in funding is the state or local portion provided.

Revenues per Credit FTE Student (in dollars)			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$ 565 (520)	$_____	$_____ ( )	N/A	N/A	N/A
N/A	N/A	N/A	$ 0*(352)	$_____ *	$_____ * ( )
0 (520)	_____	_____ ( )	0 (520)	_____	_____ ( )
1687 (520)	_____	_____ ( )	1496 (520)	_____	_____ ( )
365 (520)	_____	_____ ( )	289 (520)	_____	_____ ( )
284 (520)	_____	_____ ( )	254 (520)	_____	_____ ( )
43 (520)	_____	_____ ( )	39 (520)	_____	_____ ( )
3 (520)	_____	_____ ( )	3 (520)	_____	_____ ( )

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

2

Possible Interpretations

Of interest to some analysts is the range of tuition and fee revenues per noncredit headcount student discovered by this survey. Being lower than the median, for example, may indicate a preponderance of inexpensive courses, subsidized noncredit courses, or a hasty estimate of the split between credit and noncredit tuition revenue.

Most of the other figures can be useful for pinpointing how differently the institution is financed compared to national sample medians. Given the lack of control most administrators have over the setting of tuition and appropriation levels, this is more "interesting" than useful for making policy.

Limitations

Comparisons among institutions of budget proportions or revenues per student will become more useful when data for a number of previous years are also available.

TABLE 7
SPECIAL CATEGORIES OF REVENUE

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
State and Local Appropriations (combined)	64.7% (520)	_____ %	_____ % ( )
Total Appropriations / Unduplicated Student Headcount	$529 (252)	$_____	$_____ ( )
Service Area Population / Unduplicated Student Headcount	18.0 (238)	_____	_____ ( )

Meaning and Explanations

Three additional statistics are included:

1. The combination of state and local appropriations shows the combined funding from the two sources.

2. Total appropriations per unduplicated headcount adds federal, state, and local appropriations to arrive at the numerator. Unduplicated headcount was requested on the NACUBO survey (see Appendix B). For previous years of this report, where no response was given to unduplicated headcount in the survey, the sum of the noncredit FTE enrollment multiplied by 20, the credit part-time FTE enrollment multiplied by 3, and the full-time FTE enrollment was used as a proxy for unduplicated headcount. This approximation was discontinued for this report. It does not appear to have affected this ratio.

3. Service area population per unduplicated headcount is derived from the NACUBO survey responses (see Appendix B). The same approximation for unduplicated headcount, as defined above, was also discontinued for this report. This change in calculation may have affected this figure or this ratio may have lowered as institutions become increasingly aware of "market penetration."

Revenues per Credit FTE Student (in dollars)			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$2152 (520)	$_____	$_____ ( )	$1959 (520)	$_____	$_____ ( )

Possible Interpretations

State and local appropriation statistics are derived from financing characteristics and vary greatly from state to state.

Total appropriations per unduplicated headcount gives the dollar amount provided by appropriations per student served. The more an institution is above the median, the more appropriation support the institution receives per student served.

Service area population per unduplicated headcount gives the "market penetration" of the institution. Being below the median may indicate good reception of the institution's programs within the community. This statistic will also be affected by the number and size of competing institutions and reflects the competitive strength of the institution.

Limitations

The median for state and local appropriation financing is based on a large range of financing strategies and may be of limited analytic value.

Unduplicated headcounts are not monitored by all institutions; thus, these figures are often estimates and may be in error.

Service area populations may vary in the proportion of people who are generally eligible for college, i.e., 18 years and over. This somewhat limits the comparability of the statistic among institutions. In addition, many of the students counted in the headcount may be drawn from outside the service area, weakening the "market penetration" interpretation of the statistic.

TABLE 8
COURSE ENROLLMENT DISTRIBUTIONS

Course Enrollment by Major Function:	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Class Size			
More than 50 students	1% (400)	____%	____% ( )
From 25 to 50 students	30 (400)	____	____ ( )
From 15 to 24 students	36 (400)	____	____ ( )
From 6 to 14 students	17 (400)	____	____ ( )
Less than 6 students	2 (400)	____	____ ( )

Meaning and Explanations

Course enrollment distributions are given for credit and noncredit courses separately. Medians were calculated by ordering in each size category the proportion of courses that each responding institution had in that category. Thus, for the category "class size more than 50," the proportions given by individual institutions might range from 0% (no classes with more than 50 students including individual sections) to 100% (all classes at the institution with more than 50 students). (Note that there were no schools with all classes this large.) The median (1%) split this distribution in half, such that half the schools had more than 1% of their classes with more than 50 students. Because each median is calculated separately, a different school may be at the median for each class size. This may result in the sum of the proportions not adding to 100%.

Possible Interpretations

Institutions that find their instructional costs per student above the median may wish to examine the course size distribution to see if high costs are a result of their class size distribution. A large proportion of small classes is costly. Some institutions may find that they have a predominance of very large and very small classes, with few in the mid-range when compared with the national sample. They may wish to reevaluate methods of delivering instruction.

Limitations

These questions had the fewest respondents and the largest spread among responses. Few institutions seemed to have kept records of course size distributions in this format. The large amount of variation that exists also makes it questionable whether any sort of a "national norm" for class sizes can really be said to exist; however, the median proportions have not differed significantly from year to year.

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
0% (351)	_____%	_____% ( )
9 (351)	_____	_____ ( )
35 (351)	_____	_____ ( )
26 (351)	_____	_____ ( )
0 (351)	_____	_____ ( )

SALARIES

2

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT — 56% (501) _____% _____% ( )

Meaning and Explanations

MT is an abbreviation for Mandatory Transfers.

This ratio shows the proportion of institutional expenditures comprised of salaries and wages. It includes salaries and wages spent in auxiliary enterprises.

Possible Interpretations

This ratio will be most useful as figures that show changes over time become available. For individual institutions an increase in this ratio may reflect the preliminary stages of budget stringency. Travel, supplies, telephone, and equipment budgets are often the first to be cut in anticipation of revenue shortfalls.

Limitations

Comparison among institutions on this ratio for a single year yields only an idea of the variety of budget structures. Some institutions depend more heavily on personnel; others have high nonpersonnel costs.

TABLE 9
STAFF RATIOS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Instruction			
Credit Instruction Faculty	49.2% (451)	____%	____% ( )
Noncredit Instruction Faculty	1.9 (451)	____	____ ( )
All Other Staff (instruction, nonfaculty)	2.4 (451)	____	____ ( )
Public Service Staff	0.0 (451)	____	____ ( )
Academic Support Staff	8.0 (451)	____	____ ( )
Student Services Staff	8.7 (451)	____	____ ( )
Institutional Support Staff	11.8 (451)	____	____ ( )
Plant O & M Support Staff	9.4 (451)	____	____ ( )
Total	100.0 (520)	____	____ ( )
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	79.3 (229)	____	____ ( )
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	0.8 (451)	____	____ ( )

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY		
Instruction			
Credit Instruction Faculty	28.2% (447)	____%	____% ( )
Noncredit Instruction Faculty	91.2 (439)	____	____ ( )
All Other Staff (instruction, nonfaculty)	0.0 (440)	____	____ ( )
Public Service Staff	0.0 (439)	____	____ ( )
Academic Support Staff	1.8 (438)	____	____ ( )
Student Services Staff	2.9 (436)	____	____ ( )
Institutional Support Staff	2.1 (437)	____	____ ( )
Plant O & M Support Staff	1.6 (437)	____	____ ( )
Total	22.7 (431)	____	____ ( )

Total FTE Student (credit & noncredit) per FTE Staff			Unduplicated Student Headcount (credit & noncredit) per FTE Staff		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4
19*(463)	*	* ( )	N/A	N/A	N/A
N/A	N/A	N/A	259**(250)	**	** ( )
396 (458)		( )	1695 (231)		( )
*** (459)		( )	*** (230)		( )
130 (459)		( )	431 (230)		( )
114 (458)		( )	412 (230)		( )
85 (458)		( )	320 (230)		( )
109 (459)		( )	370 (230)		( )
10 (451)		( )	35 (228)		( )

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide a meaningful statistic.

Meaning and Explanations

Institutions provided FTE staff counts according to the NACUBO functional categories. Instructional staff were further categorized as credit instruction, noncredit instruction, and all other staff instruction. The final category was used for clerical, laboratory, or administrative staff (all nonteaching) who may be classified in the instruction function but not as faculty. FTE staff statistics are calculated in four ways: proportion of staff in each category for the median institution, median ratio of FTE staff in each category to FTE credit students, median ratio of FTE staff in each staff category to number of unduplicated headcount students (an estimate of all those enrolled as students during the year), and part-time FTE staff as a percentage of total FTE staff per each specific staffing category only.

Two other ratios are provided: unduplicated student headcount per total FTE nonfaculty staff and FTE nonfaculty staff per total FTE faculty staff, including credit and noncredit faculty. FTE nonfaculty staff includes the sum of all staff categories excepting credit instructional faculty and noncredit instructional faculty. FTE nonfaculty staff to total FTE faculty staff, including credit and noncredit faculty, is a comparison of administration staffing with faculty staffing.

Where no response was given to unduplicated headcount in the survey, no proxy was used. This differs from previous years of this report.

Possible Interpretations

These ratios may provide a starting point for an institution to judge whether it has too many or too few faculty or other staff. Comparison of administrative staffing must be made with care because of the wide range of administrative services provided by institutions; the median institution may be providing a very different level of administrative support and services than any other college.

The increase in the ratio of unduplicated headcount to total FTE nonfaculty staff may be attributable to the method of calculation (i.e., dropping the proxy for unduplicated headcount), which may have deflated headcount in previous years, or may be an actual decrease in staffing levels, possibly attributable to retrenchment or to more efficient use of staff.

An institution may want to use comparative data as a rough guide to "standard behavior in the industry," but alert management also requires careful year-to-year monitoring of trends in its own staffing patterns.

Limitations

Some institutions could not provide staffing ratios by functional categories because they maintained only exempt, nonexempt, and faculty breakdowns.

Many respondents had difficulty in determining whether an employee who did not teach but who worked exclusively in the instructional area was instructional or academic support. There may be considerable overlap between these two categories. Some confusion may also exist over the difference between noncredit instructional faculty and public service personnel.

Some institutions also had difficulty converting part-time noncredit instructional faculty to FTE. Although class hour conversions were suggested, some difficulty must be expected when the noncredit offerings might be for such extremes as one weekend or six months on an irregular schedule.

CHAPTER 3
QUARTILES FOR THE FULL SAMPLE
(INSTITUTIONS OF ALL SIZES)

This chapter includes quartiles for the entire sample.

The first quartile is the value for a given statistic that separates the lowest 25% of the institutional values from the top 75% of the institutional values.

The median is the value that separates the lowest 50% of the values from the top 50% of the values for each statistic.

The third quartile is the value that separates the lowest 75% of the values from the top 25% of the values for each statistic.

N is the number of institutions that provided the data necessary to calculate the statistic. Hence, N is the number of values used to find the quartiles and median. N varies with each statistic.

IMPORTANT

Because each statistic has a different institution at its median and quartile values, proportions will not add to 100%. This is especially true of the first and third quartiles. An institution that has a low instructional budget proportion will have a high administrative budget proportion. Thus, the quartiles are formed from very different institutions. As a result, the sum of the first quartile proportions will generally be much less than 100%, while the sum of the third quartile proportions will tend to exceed 100%.

TABLE 10
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR FULL SAMPLE

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	520
Academic Expenditures	53.3	58.7	62.6	520
Support Expenditures	30.8	34.3	38.3	520
Scholarships and Fellowships	4.4	6.6	9.3	520
Academic				
Instruction (and Research)	44.0	49.0	53.6	520
Public Service	0.0	0.1	1.1	520
Academic Support	5.2	7.7	10.3	520
Support Services				
Student Services	6.5	8.0	10.0	520
Institutional Support	10.8	13.9	17.3	520
Plant Operation & Maintenance	9.8	11.4	13.4	520
Credit Instruction	41.5	46.1	51.3	519
Noncredit Instruction	0.0	0.6	2.9	519
Utilities Expenditures	2.9	3.7	4.7	505
Plant O & M without Utilities	6.3	7.6	9.2	505
Computer-related Expenditures	1.8	2.8	4.1	446
Administrative Support	0.8	1.5	2.3	435
Academic Support	0.5	1.1	2.1	435
Utilities / Building Gross Area (sq. ft.)	$ 0.79	$ 1.02	$ 1.32	490
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.57	$ 2.17	$ 2.84	490
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	412

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	48.7%	69.0%	87.8%	444
Development Expenditures	0.0	0.0	4.0	440
Capital Equipment Purchase (amortized over 5 years)	0.0	11.6	28.4	442
Capital Equipment Lease	0.0	0.0	15.6	441

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2801	$3296	$4014	520	$2520	$2994	$3649	520
1592	1895	2323	520	1468	1721	2054	520
910	1106	1429	520	823	1021	1289	520
129	222	339	520	116	198	304	520
1335	1605	1978	520	1238	1452	1735	520
0	2	38	520	0	2	35	520
162	245	361	520	150	220	316	520
211	271	349	520	189	246	319	520
336	455	616	520	307	411	562	520
295	371	492	520	270	343	443	520
1304	1497	1801	519	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	3*	54*	356
92	121	165	505	83	111	151	505
185	248	338	505	168	227	302	505
59	93	140	446	52	86	126	446
25	49	77	435	22	44	70	435
15	38	69	435	13	33	62	435

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$4559	$6544	$8655	420
Total Scholarships and Pell Grants / Credit FTE Students	$ 122	$ 216	$ 320	500
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	51%	56%	60%	501

How Computer Services Are Provided			Type of System		
Purchased	244	53%	Mainframe	232	49%
Leased	58	13	Minicomputer system	60	13
Provided by a consortium	42	9	Microcomputer system	7	1
Combination or other	114	25	Other or combination	172	37
Total institutions	458	100%	Total institutions	471	100%

TABLE 11
QUARTILES FOR ALL REVENUE CATEGORIES FOR FULL SAMPLE

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	520
Tuition and Fees	9.9	17.0	24.7	520
Appropriations (all governments)	57.2	65.4	76.5	520
Gifts, Grants, and Contracts (all sources)	7.6	11.4	16.4	520
Other Revenues (not auxiliaries)	1.3	2.9	4.9	520
Tuition and Fees				
Tuition and Fees for Credit	9.3	16.1	23.1	517
Tuition and Fees for Noncredit	0.0	0.4	1.4	517
Appropriations				
Federal	0.0	0.0	0.5	520
State	33.2	52.6	65.4	520
Local	0.0	11.1	26.3	520
Gifts, Grants, and Contracts				
Federal	5.1	8.4	12.5	520
State and Local	0.2	1.4	3.2	520
Private	0.0	0.1	0.7	520
State and Local Appropriations (combined)	56.0	64.7	75.8	520

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2867	$3411	$4174	520	$2624	$3128	$3779	520
363	600	836	520	334	538	761	520
1788	2191	2772	520	1611	1990	2492	520
235	398	598	520	219	355	537	520
42	92	180	520	38	87	170	520
342	565	785	517	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	23*	352
0	0	18	520	0	0	15	520
1145	1687	2256	520	1068	1496	1986	520
0	365	873	520	0	289	794	520
163	284	463	520	149	254	420	520
7	43	113	520	6	39	104	520
0	3	23	520	0	3	21	520
1736	2152	2759	520	1577	1959	2448	520

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 360	$ 529	$ 826	252
Service Area Population				
Unduplicated Student Headcount	10.4	18.0	32.4	238

TABLE 12
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR FULL SAMPLE

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	41.8%	49.2%	56.4%	451
Noncredit Instruction Faculty	0.0	1.9	6.8	451
All Other Staff (instruction, nonfaculty)	0.0	2.4	7.0	451
Public Service Staff	0.0	0.0	1.3	451
Academic Support Staff	5.2	8.0	11.1	451
Student Services Staff	6.7	8.7	11.0	451
Institutional Support Staff	8.5	11.8	15.3	451
Plant O & M Support Staff	7.3	9.4	12.2	451
Total	100.0	100.0	100.0	520

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	17.4%	28.2%	41.7%	447
Noncredit Instruction Faculty	0.0	91.2	100.0	439
All Other Staff (instruction, nonfaculty)	0.0	0.0	9.1	440
Public Service Staff	0.0	0.0	0.0	439
Academic Support Staff	0.0	1.8	12.8	438
Student Services Staff	0.0	2.9	12.5	436
Institutional Support Staff	0.0	2.1	9.8	437
Plant O & M Support Staff	0.0	1.6	11.3	437
Total	14.6	22.7	31.3	431

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	2%	400
From 25 to 50 students	16	30	45	400
From 15 to 24 students	26	36	50	400
From 6 to 14 students	8	17	27	400
Less than 6 students	0	2	8	400

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
16*	19*	23*	451	N/A	N/A	N/A	---
N/A	N/A	N/A	---	45**	259**	1227**	228
142	396	***	451	489	1695	***	228
785	***	***	451	3076	***	***	228
88	130	205	451	265	431	751	228
88	114	158	451	258	412	616	228
59	85	125	451	195	320	488	228
75	109	150	451	247	370	662	228
8	10	12	451	24	35	53	228

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

3

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	53.1	79.3	114.3	229
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. & ncr.)				
	0.7	0.8	1.1	451

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	2%	351
0	9	17	351
13	35	55	351
4	26	47	351
0	0	5	351

CHAPTER 4
MEDIANS AND QUARTILES FOR PEER GROUPS CLASSIFIED BY ENROLLMENT SIZE AND BY VOCATIONAL/TECHNICAL DESIGNATION

This chapter shows medians and quartiles for peer groups classified as follows:

Group 1: Total credit and noncredit headcount enrollment less than 5,000 (176 institutions).

Group 2: Total credit and noncredit headcount enrollment from 5,000 through 15,000 (188 institutions).

Group 3: Total credit and noncredit headcount enrollment greater than 15,000 (156 institutions).

Group 4: Total FTE enrollment less than 1,000 (92 institutions). (These institutions are a subset of Groups 1,2, and 3).

Group 5: Primarily vocational/technical institutions of all sizes (107 institutions). (These institutions are a subset of Groups 1, 2, and 3.)

Total enrollment includes full-time, part-time, and noncredit students.

FTE enrollment consists of full-time equivalents for full-time, part-time, and noncredit students. For institutions without more precise figures available, it was suggested that FTE enrollment be calculated by adding full-time students, part-time students divided by 3, and noncredit students divided by 20.

TABLE 13
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	176
Academic Expenditures	50.2	56.2	60.8	176
Support Expenditures	31.1	35.4	40.1	176
Scholarships and Fellowships	5.0	7.3	10.4	176
Academic				
Instruction (and Research)	41.6	46.0	51.9	176
Public Service	0.0	0.1	1.7	176
Academic Support	4.9	7.4	10.2	176
Support Services				
Student Services	6.6	8.1	10.3	176
Institutional Support	11.1	14.8	18.3	176
Plant Operation & Maintenance	9.6	11.7	13.9	176
Credit Instruction	40.4	44.8	50.3	176
Noncredit Instruction	0.0	0.1	1.0	176
Utilities Expenditures	3.0	3.8	4.9	171
Plant O & M without Utilities	5.6	7.8	9.5	171
Computer-related Expenditures	1.5	2.6	4.2	144
Administrative Support	0.5	1.1	2.0	139
Academic Support	0.4	1.1	2.3	139
Utilities / Building Gross Area (sq. ft.)	$ 0.64	$ 0.88	$ 1.11	164
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.20	$ 1.63	$ 2.37	164
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.02	$ 0.04	129

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	43.0%	69.4%	95.9%	143
Development Expenditures	0.0	0.0	1.4	143
Capital Equipment Purchase (amortized over 5 years)	0.0	10.2	36.1	143
Capital Equipment Lease	0.0	0.0	13.0	143

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2959	$3433	$4241	176	$2902	$3318	$4007	176
1599	1903	2344	176	1581	1842	2221	176
975	1177	1605	176	944	1150	1466	176
180	265	382	176	170	249	377	176
1353	1609	1988	176	1335	1532	1879	176
0	2	56	176	0	2	54	176
166	256	375	176	161	247	359	176
218	283	377	176	211	277	369	176
364	485	691	176	352	478	648	176
302	382	567	176	299	377	544	176
1317	1556	1881	176	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	13*	115
100	137	198	171	97	133	191	171
186	257	385	171	185	248	373	171
57	88	144	144	49	87	140	144
17	40	78	139	16	37	73	139
16	41	82	139	14	41	76	139

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$5692	$7778	$11281	131
Total Scholarships and Pell Grants / Credit FTE Students	$ 167	$ 265	$ 377	170
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	47%	53%	58%	170

Group 1

TABLE 14
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	176
Tuition and Fees	10.5	14.7	21.2	176
Appropriations (all governments)	55.9	65.9	73.0	176
Gifts, Grants, and Contracts (all sources)	8.2	13.5	17.7	176
Other Revenues (not auxiliaries)	1.1	2.8	5.4	176
Tuition and Fees				
Tuition and Fees for Credit	9.7	14.3	21.2	174
Tuition and Fees for Noncredit	0.0	0.0	0.6	174
Appropriations				
Federal	0.0	0.0	0.6	176
State	37.1	51.9	66.3	176
Local	0.0	1.8	21.6	176
Gifts, Grants, and Contracts				
Federal	5.6	9.6	14.6	176
State and Local	0.0	1.1	3.5	176
Private	0.0	0.0	0.7	176
State and Local Appropriations (combined)	55.2	65.0	72.1	176

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$3033	$3561	$4409	176	$2984	$3458	$4317	176
390	560	810	176	380	539	743	176
1895	2355	2905	176	1859	2325	2782	176
297	473	746	176	286	466	723	176
42	96	205	176	41	96	197	176
381	544	742	174	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	4*	118
0	0	22	176	0	0	21	176
1255	1885	2381	176	1199	1815	2331	176
0	92	893	176	0	91	872	176
213	359	557	176	205	345	540	176
2	41	128	176	2	41	115	176
0	1	27	176	0	1	25	176
1864	2314	2876	176	1818	2247	2741	176

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 675	$ 932	$1245	65
Service Area Population				
Unduplicated Student Headcount	21.4	37.8	57.7	55

TABLE 15
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	45.4%	52.2%	58.2%	155
Noncredit Instruction Faculty	0.0	0.7	4.1	155
All Other Staff (instruction, nonfaculty)	0.0	0.7	4.2	155
Public Service Staff	0.0	0.0	1.2	155
Academic Support Staff	4.8	8.3	11.2	155
Student Services Staff	6.3	8.6	11.5	155
Institutional Support Staff	8.4	12.3	16.7	155
Plant O & M Support Staff	7.5	9.7	12.4	155
Total	100.0	100.0	100.0	176

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	12.9%	25.0%	37.4%	158
Noncredit Instruction Faculty	0.0	57.6	100.0	155
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	153
Public Service Staff	0.0	0.0	0.0	153
Academic Support Staff	0.0	0.0	9.1	155
Student Services Staff	0.0	0.0	11.3	153
Institutional Support Staff	0.0	0.0	8.1	154
Plant O & M Support Staff	0.0	0.0	11.3	154
Total	11.8	18.9	27.9	152

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	3%	137
From 25 to 50 students	15	27	40	137
From 15 to 24 students	25	35	55	137
From 6 to 14 students	9	17	32	137
Less than 6 students	0	1	5	137

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
15*	18*	21*	155	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0**	31**	517**	60
186	1276	***	155	574	***	***	60
817	***	***	155	1588	***	***	60
78	112	182	155	193	247	435	60
78	107	150	155	190	258	435	60
53	79	116	155	122	192	297	60
64	98	132	155	158	247	364	60
7	9	11	155	16	22	30	60

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	36.6	50.9	64.2	60
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. & ncr.)	0.6	0.8	1.0	155

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	0%	127
0	0	11	127
0	22	45	127
0	20	50	127
0	0	2	127

Group 2

TABLE 16
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	188
Academic Expenditures	54.1	58.9	62.4	188
Support Expenditures	30.5	34.2	37.9	188
Scholarships and Fellowships	4.6	6.8	9.1	188
Academic				
Instruction (and Research)	44.5	49.7	53.5	188
Public Service	0.0	0.1	0.9	188
Academic Support	4.8	7.7	10.3	188
Support Services				
Student Services	6.2	7.9	9.3	188
Institutional Support	10.9	14.1	17.2	188
Plant Operation & Maintenance	9.7	11.3	13.3	188
Credit Instruction	41.5	47.0	51.5	188
Noncredit Instruction	0.0	1.0	3.8	188
Utilities Expenditures	3.0	3.7	4.7	184
Plant O & M without Utilities	6.3	7.5	9.2	184
Computer-related Expenditures	1.9	3.0	4.2	164
Administrative Support	0.8	1.5	2.2	159
Academic Support	0.5	1.1	2.2	159
Utilities / Building Gross Area (sq. ft.)	$ 0.83	$ 1.06	$ 1.36	178
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.70	$ 2.19	$ 2.76	178
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	155

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures	50.0%	69.0%	87.7%	163
Operating Expenditures	0.0	0.0	5.1	161
Development Expenditures				
Capital Equipment Purchase (amortized over 5 years)	0.4	15.5	31.9	162
Capital Equipment Lease	0.0	0.0	12.8	161

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2749	$3301	$3897	188	$2496	$2883	$3392	188
1583	1898	2258	188	1451	1662	1974	188
896	1077	1389	188	810	978	1239	188
128	207	345	183	109	185	292	188
1342	1620	1937	188	1247	1429	1666	188
0	3	29	188	0	3	26	183
155	237	346	188	136	204	307	188
201	260	322	188	174	230	283	188
326	450	600	188	302	396	517	188
292	370	470	188	258	327	421	188
1295	1493	1791	188	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	15*	60*	124
94	123	156	184	83	109	139	184
183	239	315	184	164	218	287	184
60	94	144	164	53	87	126	164
26	48	74	159	25	41	67	159
16	40	72	159	13	34	66	159

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$4,431	$6,745	$8,207	156
Total Scholarships and Pell Grants / Credit FTE Students	$ 119	$ 197	$ 308	179
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	52%	56%	61%	183

Group 2

TABLE 17
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	188
Tuition and Fees	8.0	17.6	24.9	188
Appropriations (all governments)	57.8	65.3	78.0	188
Gifts, Grants, and Contracts (all sources)	7.8	11.1	16.1	188
Other Revenues (not auxiliaries)	1.3	3.0	4.8	188
Tuition and Fees				
Tuition and Fees for Credit	6.9	16.6	23.3	187
Tuition and Fees for Noncredit	0.0	0.7	1.5	187
Appropriations				
Federal	0.0	0.0	0.7	188
State	32.7	55.7	65.9	188
Local	0.0	12.0	25.6	188
Gifts, Grants, and Contracts				
Federal	5.0	8.3	12.2	188
State and Local	0.4	1.4	2.9	188
Private	0.0	0.1	0.7	188
State and Local Appropriations (combined)	57.1	64.9	77.7	188

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2863	$3366	$4063	188	$2615	$2984	$3473	188
316	600	827	188	278	531	752	188
1789	2156	2790	188	1599	1953	2398	188
221	368	580	188	194	326	518	188
39	92	165	188	32	85	154	188
294	554	770	187	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	7*	28*	116
0	0	21	188	0	0	19	188
1128	1657	2191	188	1051	1496	1907	188
0	431	781	188	0	318	715	188
157	270	437	188	134	245	389	188
13	44	103	188	10	39	96	188
0	5	25	188	0	4	21	188
1730	2106	2765	188	1578	1923	2358	188

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Total Appropriations / Unduplicated Student Headcount	$ 359	$ 478	$726	95
Service Area Population / Unduplicated Student Headcount	9.3	17.1	30.2	93

Group 2

TABLE 18
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	41.8%	48.0%	55.3%	167
Noncredit Instruction Faculty	0.0	2.6	7.2	167
All Other Staff (instruction, nonfaculty)	0.0	2.5	7.5	167
Public Service Staff	0.0	0.5	1.5	167
Academic Support Staff	5.5	7.9	10.9	167
Student Services Staff	6.8	8.5	10.3	167
Institutional Support Staff	8.9	12.2	15.4	167
Plant O & M Support Staff	7.5	9.8	12.2	167
Total	100.0	100.0	100.0	188

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	18.5%	29.9%	41.1%	168
Noncredit Instruction Faculty	0.0	100.0	100.0	164
All Other Staff (instruction, nonfaculty)	0.0	0.0	7.9	166
Public Service Staff	0.0	0.0	0.0	165
Academic Support Staff	0.0	4.0	12.3	163
Student Services Staff	0.0	3.2	10.5	163
Institutional Support Staff	0.0	3.7	9.7	163
Plant O & M Support Staff	0.0	2.5	11.1	163
Total	17.4	24.0	31.1	160

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	2%	141
From 25 to 50 students	15	28	42	141
From 15 to 24 students	28	38	49	141
From 6 to 14 students	8	18	30	141
Less than 6 students	0	3	9	141

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
16*	19*	23*	167	N/A	N/A	N/A	---
N/A	N/A	N/A	---	114**	270**	1222**	91
139	406	***	167	583	1702	***	91
667	2229	***	167	2853	***	***	91
90	131	208	167	310	434	710	91
94	121	159	167	324	432	667	91
59	80	119	167	208	331	458	91
77	110	144	167	272	373	606	91
9	10	12	167	29	41	53	91

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	62.9	85.0	114.7	92
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. & ncr.)	0.7	0.8	1.1	167

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

0%	1%	3%	123
3	10	17	123
21	40	60	123
10	28	47	123
0	0	5	123

Group 3

TABLE 19
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 1,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	156
Academic Expenditures	56.0	60.6	64.3	156
Support Expenditures	30.5	33.9	37.1	156
Scholarships and Fellowships	3.4	5.7	7.7	156
Academic				
Instruction (and Research)	46.1	51.1	55.2	156
Public Service	0.0	0.1	1.1	156
Academic Support	5.7	8.0	10.5	156
Support Services				
Student Services	6.9	8.4	10.3	156
Institutional Support	10.1	13.1	16.2	156
Plant Operation & Maintenance	9.9	11.4	12.6	156
Credit Instruction	42.4	46.7	51.9	155
Noncredit Instruction	0.0	1.7	5.3	155
Utilities Expenditures	2.8	3.4	4.5	150
Plant O & M without Utilities	6.6	7.7	9.0	150
Computer-related Expenditures	2.2	3.0	4.0	138
Administrative Support	1.2	1.9	2.5	137
Academic Support	0.5	1.1	1.7	137
Utilities				
Building Gross Area (sq. ft.)	$ 0.88	$ 1.17	$ 1.45	147
Plant O & M without Utilities				
Building Gross Area (sq. ft.)	$ 2.07	$ 2.62	$ 3.31	147
Plant O & M without Utilities				
Building Replacement Value (est.)	$ 0.03	$ 0.04	$ 0.05	128

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	51.4%	69.0%	85.1%	138
Development Expenditures	0.0	0.0	8.7	136
Capital Equipment Purchase (amortized over 5 years)	0.0	9.1	22.0	137
Capital Equipment Lease	0.0	3.2	21.1	137

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2583	$3126	$3977	156	$2347	$2709	$3464	156
1566	1881	2389	156	1361	1634	1930	156
898	1066	1330	156	748	958	1187	156
101	182	280	156	80	150	238	156
1295	1591	2022	156	1116	1391	1679	156
0	1	35	156	0	1	34	156
174	236	335	156	148	208	294	156
212	282	352	156	177	242	319	156
308	431	590	156	270	351	521	156
290	354	474	156	244	313	404	156
1251	1472	1769	155	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	27*	63*	117
83	110	146	150	70	96	129	150
183	246	329	150	159	224	284	150
59	94	134	138	55	81	117	138
31	56	80	137	24	49	71	137
13	34	57	137	12	30	52	137

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$3,917	$5,449	$7,522	133
Total Scholarships and Pell Grants / Credit FTE Students	$ 87	$ 184	$ 272	151
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	53%	57%	62%	148

Group 3

TABLE 20
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	156
Tuition and Fees	10.0	20.0	27.0	156
Appropriations (all governments)	57.2	64.1	77.3	156
Gifts, Grants, and Contracts (all sources)	6.8	10.5	13.7	156
Other Revenues (not auxiliaries)	1.5	3.0	4.7	156
Tuition and Fees				
Tuition and Fees for Credit	8.9	18.3	25.3	156
Tuition and Fees for Noncredit	0.0	0.9	2.1	156
Appropriations				
Federal	0.0	0.0	0.2	156
State	29.1	49.8	63.5	156
Local	2.3	16.5	29.2	156
Gifts, Grants, and Contracts				
Federal	4.9	7.7	10.5	156
State and Local	0.2	1.5	3.4	156
Private	0.0	0.2	0.6	156
State and Local Appropriations (combined)	56.3	63.3	77.2	156

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2636	$3186	$4061	156	$2328	$2769	$3559	156
308	658	881	156	229	547	789	156
1673	2117	2580	156	1462	1821	2255	156
195	336	531	156	172	303	437	156
46	85	165	156	39	79	149	156
249	604	814	156	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	11*	26*	118
0	0	7	156	0	0	6	156
1038	1516	2017	156	950	1244	1733	156
57	437	925	156	53	407	839	156
128	260	403	156	118	224	344	156
5	43	121	156	4	38	109	156
0	5	19	156	0	4	18	156
1669	2103	2578	156	1455	1802	2253	156

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 297	$ 407	$ 598	92
Service Area Population				
Unduplicated Student Headcount	8.6	13.9	20.4	90

Group 3

TABLE 21
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	39.2%	46.1%	54.5%	129
Noncredit Instruction Faculty	0.0	2.7	10.2	129
All Other Staff (instruction, nonfaculty)	0.1	5.1	10.2	129
Public Service Staff	0.0	0.0	1.3	129
Academic Support Staff	5.3	7.9	11.2	129
Student Services Staff	6.9	9.2	11.7	129
Institutional Support Staff	7.8	10.9	13.9	129
Plant O & M Support Staff	7.2	9.0	11.9	129
Total	100.0	100.0	100.0	156

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	19.0%	31.8%	44.7%	121
Noncredit Instruction Faculty	0.0	86.6	100.0	120
All Other Staff (instruction, nonfaculty)	0.0	0.0	18.1	121
Public Service Staff	0.0	0.0	23.1	121
Academic Support Staff	0.0	5.7	16.6	120
Student Services Staff	0.0	7.5	16.7	120
Institutional Support Staff	0.0	4.4	13.0	120
Plant O & M Support Staff	0.0	3.7	13.6	120
Total	16.3	26.4	36.8	119

COURSE ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
More than 50 students	0%	1%	3%	122
From 25 to 50 students	21	37	50	122
From 15 to 24 students	26	36	46	122
From 6 to 14 students	8	15	22	122
Less than 6 students	0	2	8	122

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
17*	20*	26*	129	N/A	N/A	N/A	---
N/A	N/A	N/A	---	145**	38**	1386**	77
109	233	***	129	390	1016	3705	77
1000	***	***	129	3939	***	***	77
93	148	223	129	374	630	1118	77
89	116	165	129	324	510	975	77
69	102	149	129	279	438	654	77
81	122	172	129	323	507	931	77
9	11	13	129	32	44	65	77

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	66.6	99.2	145.2	77
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. & ncr.)	0.7	0.9	1.1	129

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

0%	1%	3%	101
6	13	29	101
25	39	55	101
7	25	42	101
0	0	5	101

Group 4

TABLE 22
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH FTE ENROLLMENT LESS THAN 1,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	92
Academic Expenditures	51.6	57.0	61.1	92
Support Expenditures	31.8	36.7	41.5	92
Scholarships and Fellowships	4.3	6.0	8.9	92
Academic				
Instruction (and Research)	40.2	45.4	51.4	92
Public Service	0.0	0.0	1.1	92
Academic Support	6.1	8.9	12.1	92
Support Services				
Student Services	6.4	7.8	10.5	92
Institutional Support	11.8	15.9	19.0	92
Plant Operation & Maintenance	9.4	11.4	13.9	92
Credit Instruction	37.2	43.3	48.3	92
Noncredit Instruction	0.0	0.4	1.8	92
Utilities Expenditures	3.0	3.9	5.2	89
Plant O & M without Utilities	5.6	7.8	9.6	89
Computer-related Expenditures	1.1	2.6	4.5	69
Administrative Support	0.3	1.0	1.9	69
Academic Support	0.1	0.9	3.0	69
Utilities / Building Gross Area (sq. ft.)	$ 0.65	$ 0.93	$ 1.12	84
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.21	$ 1.68	$ 2.37	84
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	60

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	38.8%	63.8%	99.4%	69
Development Expenditures	0.0	0.0	2.1	69
Capital Equipment Purchase (amortized over 5 years)	0.0	11.8	42.9	69
Capital Equipment Lease	0.0	0.0	2.6	69

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$3294	$3959	$5322	92	$2985	$3612	$4468	92
1773	2305	2802	92	1665	2025	2567	92
1140	1381	2050	92	1075	1246	1717	92
179	259	371	92	152	242	337	92
1477	1818	2350	92	1371	1635	2216	92
0	0	41	92	0	0	33	92
202	366	537	92	173	333	460	92
258	341	474	92	225	305	406	92
455	616	921	92	411	573	783	92
330	475	744	92	301	412	594	92
1396	1671	2276	92	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	56*	63
122	154	222	89	108	142	196	89
198	280	510	89	188	260	390	89
46	112	164	69	38	98	155	69
9	42	88	69	8	35	83	69
5	37	96	69	5	31	93	69

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Building Replacement Value (est.) Total FTE Students (cr. + ncr.)	$6221	$8066	$11697	61
Total Scholarships and Pell Grants Credit FTE Students	$ 162	$ 259	$ 364	87
Total Current Fund Salaries and Wages Total Current Fund Expenditures + MT	47%	54%	59%	85

Group 4

TABLE 23
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH FTE ENROLLMENT LESS THAN 1,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	92
Tuition and Fees	8.3	13.6	18.0	92
Appropriations (all governments)	58.9	67.4	77.0	92
Gifts, Grants, and Contracts (all sources)	7.8	13.5	16.8	92
Other Revenues (not auxiliaries)	1.0	2.5	5.3	92
Tuition and Fees				
Tuition and Fees for Credit	7.1	12.8	17.3	90
Tuition and Fees for Noncredit	0.0	0.1	1.0	90
Appropriations				
Federal	0.0	0.0	0.4	92
State	42.2	55.2	68.8	92
Local	0.0	2.0	21.1	92
Gifts, Grants, and Contracts				
Federal	5.2	9.4	14.4	92
State and Local	0.0	1.2	3.2	92
Private	0.0	0.0	0.7	92
State and Local Appropriations (combined)	56.2	66.6	76.7	92

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$3365	$4216	$5448	92	$3102	$3780	$4647	92
347	564	820	92	290	508	727	92
2095	2851	3785	92	1902	2569	3244	92
324	534	841	92	294	471	755	92
37	95	243	92	34	91	200	92
353	533	727	90	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	8*	65
0	0	14	92	0	0	14	92
1652	2318	3051	92	1496	2043	2689	92
0	89	933	92	0	82	841	92
231	359	680	92	214	320	575	92
1	45	132	92	1	39	122	92
0	1	29	92	0	1	27	92
2078	2829	3668	92	1896	2539	3112	92

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 436	$ 695	$1239	42
Service Area Population				
Unduplicated Student Headcount	11.1	23.7	48.0	35

TABLE 24
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH FTE ENROLLMENT LESS THAN 1,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	40.1%	47.8%	55.5%	79
Noncredit Instruction Faculty	0.0	1.1	8.7	79
All Other Staff (instruction, nonfaculty)	0.0	1.5	4.8	79
Public Service Staff	0.0	0.0	0.8	79
Academic Support Staff	5.2	9.2	12.5	79
Student Services Staff	6.3	9.1	11.9	79
Institutional Support Staff	10.5	13.6	17.6	79
Plant O & M Support Staff	7.1	9.3	11.4	79
Total	100.0	100.0	100.0	92

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	15.2%	26.3%	37.5%	81
Noncredit Instruction Faculty	0.0	50.0	100.0	81
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	79
Public Service Staff	0.0	0.0	0.0	79
Academic Support Staff	0.0	0.0	14.7	80
Student Services Staff	0.0	0.0	13.0	79
Institutional Support Staff	0.0	0.0	9.1	80
Plant O & M Support Staff	0.0	0.0	14.3	80
Total	13.2	20.0	30.0	79

COURSE ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
More than 50 students	0%	1%	3%	75
From 25 to 50 students	9	18	30	75
From 15 to 24 students	25	40	58	75
From 6 to 14 students	10	24	35	75
Less than 6 students	0	4	7	75

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Mediar	Third Quartile	N
13*	16*	19*	79	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0**	160**	*** **	38
148	584	***	79	560	***	***	38
843	***	***	79	6704	***	***	38
57	93	156	79	197	281	435	38
68	93	139	79	186	289	496	38
46	62	94	79	131	216	431	38
63	94	130	79	177	343	688	38
7	9	10	79	16	28	41	38

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	40.2	56.5	100.2	38
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. & ncr.)	0.7	0.8	1.1	79

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

0%	0%	1%	72
0	5	14	72
0	30	49	72
0	20	50	72
0	0	2	72

TABLE 25
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR PRIMARILY VOCATIONAL/TECHNICAL INSTITUTIONS OF ALL SIZES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	107
Academic Expenditures	55.2	61.2	66.2	107
Support Expenditures	28.9	32.5	38.4	107
Scholarships and Fellowships	3.4	5.5	8.1	107
Academic				
Instruction (and Research)	45.1	51.3	58.6	107
Public Service	0.0	0.0	0.5	107
Academic Support	4.6	7.2	11.2	107
Support Services				
Student Services	6.0	7.0	8.6	107
Institutional Support	12.0	15.0	18.7	107
Plant Operation & Maintenance	9.0	10.4	12.1	107
Credit Instruction	39.7	46.0	52.5	106
Noncredit Instruction	0.0	1.8	10.0	106
Utilities Expenditures	2.7	3.2	3.9	103
Plant O & M without Utilities	5.7	7.0	8.6	103
Computer-related Expenditures	1.7	2.8	4.7	88
Administrative Support	0.3	1.1	2.2	86
Academic Support	0.5	1.4	2.9	86
Utilities / Building Gross Area (sq. ft.)	$ 0.73	$ 0.93	$ 1.18	100
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.45	$ 1.86	$ 2.69	100
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.05	77

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	30.5%	60.8%	84.4%	87
Development Expenditures	0.0	0.0	3.9	87
Capital Equipment Purchase (amortized over 5 years)	0.0	15.9	41.3	88
Capital Equipment Lease	0.0	0.0	21.6	88

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$3053	$3569	$4153	107	$2519	$3039	$3877	107
1733	2139	2724	107	1480	1808	2285	107
951	1173	1408	107	782	1013	1266	107
122	187	293	107	92	168	256	107
1516	1796	2336	107	1232	1520	2004	107
0	0	16	107	0	0	13	107
163	224	393	107	138	196	314	107
195	249	323	107	162	223	291	107
420	515	646	107	322	423	602	107
290	360	495	107	228	312	411	107
1318	1604	1945	106	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	14*	68*	85
91	117	147	103	78	97	139	103
177	234	330	103	144	207	288	103
58	95	163	88	45	86	146	88
10	36	75	86	8	32	66	86
17	52	98	86	13	48	88	86

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$3889	$5695	$8016	78
Total Scholarships and Pell Grants / Credit FTE Students	$ 106	$ 177	$ 273	102
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	51%	55%	61%	102

Group 5

TABLE 26
QUARTILES FOR ALL REVENUE CATEGORIES FOR PRIMARILY VOCATIONAL/TECHNICAL INSTITUTIONS OF ALL SIZES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	107
Tuition and Fees	6.1	13.8	20.5	107
Appropriations (all governments)	57.1	67.7	81.7	107
Gifts, Grants, and Contracts (all sources)	6.9	10.8	16.1	107
Other Revenues (not auxiliaries)	0.6	2.0	4.5	107
Tuition and Fees				
Tuition and Fees for Credit	5.1	13.2	19.2	106
Tuition and Fees for Noncredit	0.0	0.8	1.8	106
Appropriations				
Federal	0.0	0.0	1.0	107
State	44.6	60.2	70.4	107
Local	0.0	7.5	12.8	107
Gifts, Grants, and Contracts				
Federal	5.4	7.9	12.8	107
State and Local	0.0	0.9	2.9	107
Private	0.0	0.1	0.6	107
State and Local Appropriations (combined)	56.1	66.4	81.0	107

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$3082	$3716	$4312	107	$2550	$3039	$3923	107
234	506	782	107	182	469	743	107
1861	2575	3369	107	1593	2067	2728	107
268	400	626	107	232	321	545	107
16	69	157	107	15	59	149	107
195	489	735	106	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	5*	12*	84
0	0	35	107	0	0	27	107
1451	2106	2830	107	1308	1697	2254	107
0	252	473	107	0	189	389	107
190	308	551	107	167	260	433	107
2	30	98	107	1	23	88	107
0	3	21	107	0	2	16	107
1794	2556	3369	107	1540	1997	2728	107

4

* No credit FTE students included in denominator; noncredit headcount enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 301	$ 397	$ 657	69
Service Area Population				
Unduplicated Student Headcount	7.9	13.2	27.4	64

Group 5

TABLE 27
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR PRIMARILY VOCATIONAL/ TECHNICAL INSTITUTIONS OF ALL SIZES

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	39.1%	47.4%	57.1%	89
Noncredit Instruction Faculty	0.0	4.3	16.7	89
All Other Staff (instruction, nonfaculty)	0.0	1.7	5.5	89
Public Service Staff	0.0	0.0	0.7	89
Academic Support Staff	4.2	7.7	10.7	89
Student Services Staff	5.6	7.6	9.6	89
Institutional Support Staff	8.5	13.0	16.3	89
Plant O & M Support Staff	5.5	8.2	10.2	89
Total	100.0	100.0	100.0	107

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
Instruction				
Credit Instruction Faculty	10.5%	27.5%	39.9%	88
Noncredit Instruction Faculty	0.0	86.2	100.0	88
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	85
Public Service Staff	0.0	0.0	0.0	86
Academic Support Staff	0.0	0.0	10.1	85
Student Services Staff	0.0	0.0	8.4	85
Institutional Support Staff	0.0	0.0	9.9	85
Plant O & M Support Staff	0.0	0.0	12.7	86
Total	13.6	26.0	36.1	85

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	3%	85
From 25 to 50 students	10	20	35	85
From 15 to 24 students	27	40	56	85
From 6 to 14 students	10	20	30	85
Less than 6 students	0	2	7	85

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
13*	18*	20*	89	N/A	N/A	N/A	---
N/A	N/A	N/A	---	105**	258**	737**	60
153	555	***	89	554	2143	***	60
1281	***	***	89	7567	***	***	60
83	130	243	89	370	522	1248	60
93	130	172	89	391	617	1089	60
56	71	106	89	226	360	577	60
88	125	176	89	360	624	1136	60
7	10	12	89	31	45	62	60

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	65.0	109.9	163.1	60
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. & ncr.)	0.5	0.7	0.9	89

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

0%	0%	2%	73
0	6	12	73
10	36	60	73
9	28	50	73
0	0	5	73

APPENDIX A
METHOD

Beginning in October 1978, staff members of three national education associations met with a task force composed of community and junior college business officers from various regions of the country, a community college president, and several consultants to identify information that might be useful to community and junior college administrators. They decided to emphasize the provision of basic comparative data for general use at community colleges and to create peer groups on the basis of institutional size.

A review and evaluation of the first year of the project in September 1979 served to streamline the method used in the second year. In the second year of the project the National Center for Education Statistics agreed to provide computational support, a liaison between the staff and NCES, and copies of the HEGIS finance survey from sampled institutions as soon as the surveys were returned to NCES. NACUBO, ACE, and AACJC provided the remaining financial support, and NACUBO's Two-Year Colleges Committee assumed a guiding role for the project. Two members of the task force from the first year, Maurice P. Arth and W. L. Prather, provided project continuity and made several special trips to Washington to assist in designing the NACUBO survey and in preparing the second year's report.

The third year of the project emphasized expansion of the sample group rather than revision, although limited additions and changes were made. Once again W. L. Prather, as well as Thomas F. Murphy, provided project continuity and special support.

The project made use of unedited Higher Education General Information Survey (HEGIS) finance data. Each participating institution was asked to carefully complete the HEGIS finance survey, due to NCES by October 31, 1983.

In addition to the use of HEGIS finance data, a separate survey of 770 public institutions was conducted to gather information not currently available at the national level. Such information included data on:

1. Revenues and expenditures for noncredit institutional activities.
2. Utilities expenditures.
3. Student aid disbursements.
4. Building space.
5. Service area population.
6. Unduplicated student headcounts.
7. Staffing levels by function.
8. Course enrollment distributions.
9. Total expenditures for salaries and wages.

Last year's study (1981-82) incorporated information on computer-related expenditures. Gratitude is owed to Maurice P. Arth for his previous two studies of computer-related expenditures for community colleges. This study's computer survey, wholly derivative from those by Mr. Arth, requested information on:

1. How computer services are provided.

2. Type of computer system.

3. Computer-related expenditures, including a breakdown by operating, development, equipment purchase, and equipment lease.

4. Percentage breakdown of computer-related expenditures between administrative and academic support.

Five hundred and twenty of those surveyed provided usable responses, and their data are used in this report. Appendix B contains copies of the questionnaires, while Appendix C contains definitions of terms. Appendix D lists all responding institutions.

The NACUBO Two-Year Colleges Committee met in September 1983 and approved the substance and format of the comparative data study report. With the exception of the inclusion of Pell grants in revenues and in expenditures, this year's report remains relatively unchanged from that of previous years. Based on task force recommendations, the following peer groups were established:

1. Total credit and noncredit enrollment less than 5,000.

2. Total credit and noncredit enrollment from 5,000 through 15,000.

3. Total credit and noncredit enrollment greater than 15,000.

4. Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1, 2, and 3.)

5. Primarily vocational/technical institutions of all sizes. (These institutions are a subset of Groups 1, 2, and 3.)

These categories differ from the first year's breakdown only by the deletion of the branch campus category and the addition of the under-1,000 FTE student category. The vocational/technical group was added in the third year of the study.

Both because cost structures for branch campuses vary markedly from those of consolidated or single-campus institutions--therefore adding an element of noncomparability of data--and because the response rate from branch campuses was low in the initial year, only single institutions or systems were encouraged to provide data in the second year. Thus, data for branch campuses where fiscal records are kept at a central office are not included in this sample.

The conversion of noncredit headcount to FTEs remains unchanged for the first two years. It is generally understood that community colleges offer courses that encourage part-time, noncredit participation. Courses may range from two-week workshops to full-term courses. Relating such headcount numbers to FTEs has been a major problem in developing comparative data among community colleges.

To resolve this issue, the task force in the initial year established a standard for converting full-year, noncredit headcount to a proxy for the fall term FTE enrollment. The conversion ratio of 20:1 established then was also used in the next two years. Thus, in the first three reports in this series, noncredit headcount enrollment for the year was divided by 20 and the result was defined as the number of FTE students. This number is added to the fall term FTE credit student count, which is used as a proxy for the activity level of community colleges. The AACJC directory survey was the source of enrollment data for these earlier reports. One of the purposes of this study is to obtain reactions from readers to the calculation for conversion and the resulting statistics.

A different approach for obtaining FTE enrollment was used in the last two years' and this year's studies. The NACUBO survey (see appendix B) requested FTE enrollment data. For institutions without precise figures available, it was suggested that FTE enrollment be calculated by adding full-time students, part-time students divided by 3, and noncredit students divided by 20. Dividing part-time students by 3 is the standard formula used by NCES to determine full-time equivalents.

Institutions unable to obtain all the requested information were retained in the study; however, where individual pieces of data were missing, the institution was not included for the calculation of that particular median or quartile.

According to the AACJC directory, there are 770 systems or single-campus public community and junior colleges. Two-year branch campuses of universities were included in the sample only when they were not so closely affiliated with their universities that they had difficulty in separating the financial statistics of each from those of its university.

Data were gathered and coded from October 1983 through January 1984. Analysis and publication were conducted during February 1984. All financial statistics are for fiscal year 1982-83; enrollments are for fall 1982 (except noncredit enrollments, which are based on 1982-83 year-long enrollment estimates).

Institutions participating in the study were sent a copy of their survey data as they were entered into the computer, as well as the statistics generated from the data. Institutions were asked to verify the data and check the reasonableness of the statistical calculations. In this way, statistics from individual institutions have been thoroughly reviewed, resulting in a reliable final report.

Comparative Financial Statistics
For Public Community and Junior Colleges
1982-83

APPENDIX B
SAMPLE SURVEY

National Association of College and University Business Officers
American Association of Community and Junior Colleges
Association of Community College Trustees

Instructions. This is the comparative financial data survey form for fiscal year 1982-83. Data should be drawn from the same records used to prepare the HEGIS financial statistics survey for 1982-83 [ED(NCES) Form 2300-4, to be returned to NCES by October 31, 1983]. Community colleges with branch campuses should report total system activity.

A partially completed form is useful to us; however, it is essential that the following be provided:

- Enrollment figures (question no. 1)
- Revenues and expenditures (*page 2* of the HEGIS finance form)

Please return this completed survey and a copy of the HEGIS finance form by *November 1, 1983* to the NACUBO Financial Management Center, One Dupont Circle, Suite 510, Washington, D.C. 20036. If you have any questions, please call *Anna Marie Cirino* at NACUBO, telephone *202/861-2535.*

Name of Institution _____

Address _____

City _____ State _____ Zip _____

Person Completing Questionnaire:

_____ _____ _____
(Name) (Title) (Phone)

FICE Code _____ Primarily Vocational/Technical Institute: _____ Yes _____ No

1. Credit full-time student enrollment (opening fall 1982): _____

   plus

   Credit part-time student enrollment (opening fall 1982) divided by 3: _____

   plus

   Noncredit enrollment (1982-83) divided by 20: _____

   equals

   TOTAL credit and noncredit FTE enrollment: _____

2. Estimate what percentage of instructional expenses (line B-1, HEGIS finance form) was used for noncredit teaching.

   (Include only faculty salaries if that is the only figure available.)

   Percentage instructional expenses that is **non**credit: _____ %

3. Was the "public service" category on the HEGIS finance form (line B-3) used to indicate some or all of the dollars spent on teaching noncredit courses?

   Public service includes some noncredit instruction: _____ Yes _____ No

   If yes, estimate the percentage of public service that is noncredit instruction: _____ %

4. How much of the operations and maintenance figure shown on the HEGIS finance form (line B-8) was spent for utilities in 1982-83? Include electricity, water, waste disposal, gas, heating oil, and coal.

   Utilities costs: $_____

(over)

5. How much was awarded to students in the form of scholarships and fellowships? Include all federal, state, local, private, and institutional awards. *Do not include loans or payment for work (work-study).*

   Total scholarships and fellowships (from HEGIS finance form (lines B-9 & 10): $_____

6. What proportion of tuition and fees (HEGIS finance form, line A-1) was received as payment for **non**credit instruction?

   Percentage tuition and fees for **non**credit instruction: _____%

7. What is the total gross area of all campus buildings in square feet?

   Gross area of buildings: _____square feet

8. Estimate the population of the geographic area that your institution serves.

   Service area population: _____

9. How many students took some form of instruction from your institution at some time during the year? (Answer only if readily available.)

   Unduplicated student headcount for credit students: _____

   Unduplicated student headcount for noncredit students: _____

10. What proportion of your course sections in 1982-83 enrolled:

	Credit	Noncredit
More than 50 students:	_____ %	_____ %
25-50 students:	_____	_____
15-24 students:	_____	_____
6-14 students:	_____	_____
Fewer than 6 students:	_____	_____
	100%	100%

11. How many full-time equivalent personnel were authorized in 1982-83 in the following education and general functional categories? If significant services were performed by contract, enter the estimated full-time equivalent. Exclude student assistants, both regular and work-study.
(See *College and University Business Administration,* 4th ed., pp. 404-412 for definitions of categories.)

Functional Category	Number of Full-Time Personnel		Number of Part-Time Personnel (FTE)		Total Number of Full-Time Equivalent Personnel
Instruction					
Instructional faculty—credit	_____		_____		_____
Instructional faculty—noncredit	_____		_____		_____
All other staff	_____		_____		_____
Public service	_____		_____		_____
Academic support	_____		_____		_____
Student services	_____		_____		_____
Institutional support	_____		_____		_____
Plant operation and maintenance	_____		_____		_____
Total	_____	+	_____	=	_____

12. What was the amount paid out in salaries and wages for the year? Include only **current fund** salaries and wages that were reported as current fund expenditures (line B-19, HEGIS finance form). Do not include staff benefit expenditures. Do not include wages to students.

    Total salaries and wages: _____

Comparative Computer Expenditures
FY82-83

National Association of College and University Business Officers

American Association of Community and Junior Colleges

Association of Community College Trustees

Instructions. Include any purchased computer services by type on the appropriate line. Also include your equitably apportioned share of the costs of computer services provided to your institution by any consortium to which you may belong. See reverse for definitions.

Please return this survey by *November 1, 1983* to the NACUBO Financial Management Center, One Dupont Circle, Suite 510, Washington, DC 20036. If you have any questions, contact Anna Marie Cirino at NACUBO, telephone 202/861-2535. A partially completed survey is useful to us. If you cannot reasonably estimate computer-related expenditures, please indicate so and return the survey to NACUBO.

Name of institution _____

City _____ State _____ Zip _____

Person completing survey _____ Telephone _____

Indicate here if computer-related expenditures are unknown or cannot be estimated. _____

1. Are your computer services:
   a. Purchased _____
   b. Leased _____
   c. Provided by a consortium _____

2. Is your computer system (even if leased or provided by a consortium):
   a. Mainframe or central processing unit (CPU) _____
   b. Minicomputer system (e.g., Data General Nova or IBM 3400) _____
   c. Microcomputer system (e.g., Apple or Radio Shack) _____
   d. Other (specify other or what combination) _____

3. What is the total of your institution's computer expenditures for FY82-83?
   a. Operating expenditures $ _____
   b. Development expenditures _____
   c. Capital expenditures
      (1) capital equipment purchase expenditures (amortized over 5 years) _____
      (2) capital equipment lease expenditures _____
   d. Total computer-related expenditures $ _____

4. Estimate the percentage breakdown of your total computer-related expenditures between administrative support and academic/instructional support. (A suggested method is by expenditures that can be directly identified with each of the two functions plus an allocation of all other operating, overhead, and capital expenditures on the basis of the value of benefits provided to each function.)
   a. Administrative support expenditures ___%
   b. Academic/instructional support expenditures
   c. Total 100%

(over)

Definitions

All figures exclude data processing curricular costs except for hardware and software and directly related supplies and other costs required for equipment operation; thus, you may exclude data processing, faculty compensation, and general instructional support. Include all computer-related expenditures, including those decentralized to administrative offices and academic units, whether directly provided, purchased from vendors, or provided by a consortium.

Operating expenditures. Includes expenditures for computer center, computer service personnel, remote terminals, leased lines, computer maintenance costs, steady state and routine programming, and computer-related supplies, whether in the computer center's or user's budget.

Development expenditures. Includes expenditures incurred for special, one-time computer service personnel, remote activities, procurement of software packages, and employment of outside technical consultants.

Capital expenditures. Major expenditures for purchase of computer hardware, amortized over 5 years (as recommended by NACUBO's Two-Year Colleges Committee).

Lease expenditures. Expenditures for lease of computer hardware.

Percent administrative expenditures. Administrative portion of total computer-related expenditures (broken down as necessary), including financial management, payroll/personnel, student registration and information, academic effort accounting, and other uses not directly supporting instruction.

Percent academic/instructional expendtures. Academic/instructional portion of total computer-related expenditures (broken down as necessary), including computer-assisted instruction, simulation, gaming, problem solving, and other support to students and faculty in the academic/instructional process.

Total computer-related expenditures. Computer-related expenditures of all types, whether centrally administered or decentralized to administrative offices and academic units. This is the sum of operating, development, and purchased or leased capital expenditures.

Reprinted from College and University Business Administration 4th ed. (Washington, D.C.: NABUBO, 1982), pp. 404-413.

Instruction

This category should include expenditures for all activities that are part of an institution's instruction program. Expenditures for credit and noncredit courses, for academic, vocational, and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions should be included.

Expenditures for departmental research and public service that are not separately budgeted should be included in this classification. This category *excludes* expenditures for academic administration when the primary assignment is administration—for example, academic deans. However, expenditures for department chairmen, in which instruction is still an important role of the administrator, are included in this category.

This category includes the following subcategories:

General academic instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities that are: (1) carried out during the academic year (as defined by the institution), (2) associated with academic offerings described by HEGIS instructional program categories 01 through 50, and (3) offered for credit as part of a formal postsecondary education degree or certificate program. Open university, short courses, and home study activities falling within this classification and offered for credit would therefore be included. However, this subcategory does *not* include instructional offerings that are part of programs leading toward degrees or certificates at levels below the higher education level, such as adult basic education.

Vocational/technical instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities that are: (1) carried out during the academic year (as defined by the institution), (2) usually associated with HEGIS instructional program categories identified in appendix D of the NCES publication "A Classification of Instructional Programs (CIP)," and (3) offered for credit as part of a formal postsecondary education degree or certificate program. Open university, short courses, and home study falling within this classification and offered for credit would therefore be included. However, this subcategory does *not* include instructional offerings that are part of programs leading toward degrees or certificates at levels below the higher education level, such as adult basic education.

Special session instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities (offered either for credit or not for credit) that are carried out during a summer session, interim session, or other period not common with the institution's regular term. This subcategory is to be used to classify only expenditures made *solely* as a result of conducting a special session (such as faculty salaries associated with the special session). Special sessions would *not* include regular academic terms held during the summer months. Expenditures for special sessions conducted over a fiscal year-end should be reported totally within the fiscal year in which the program is predominantly conducted. The revenues and expenditures for any special session should be reported in the same fiscal year. This procedure for reporting expenditures of special sessions is an allowable exception to reporting expenditures on an accrual basis.

Community education. Includes expenditures for formally organized and/or separately budgeted instructional activities that do not generally result in credit toward any formal postsecondary degree or certificate. It includes noncredit instructional offerings carried out by the institution's extension division as well as noncredit offerings that are part of the adult education or continuing education program. This subcategory also includes expenditures for activities associated with programs leading toward a degree or certificate at a level below the higher education level, such as adult basic education.

Preparatory/remedial instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities that give students the basic knowledge and skills required by the institution before they can undertake formal academic coursework leading to a postsecondary degree or certificate. Such activities, supplemental to the normal academic program, generally are termed preparatory, remedial, developmental, or special educational services. These instructional offerings may be taken prior to or along with the coursework leading to the degree or certificate. They are generally noncredit offerings, although in some cases credit may be given and the credit requirements for the degree or certificate increased accordingly. Only offerings provided *specifically* for required preparatory or remedial skills or knowledge should be included in this category. For example, if students may satisfy preparatory requirements by taking offerings provided primarily for other than remedial or preparatory purposes, those offerings should be classified appropriately elsewhere.

Research

This category should include all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it includes expenditures for individual and/or project research as well as those of institutes and research centers. This category does not include all sponsored programs nor is it necessarily limited to sponsored research, since internally supported research programs, if separately budgeted, might be included in this category under the circumstances described above. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

This category includes the following subcategories:

Institutes and research centers. Includes expenditures for research activities that are part of a formal research organization created to manage a num-

of research efforts. While this subcategory includes agricultural experiment stations, it does *not* include federally funded research and development centers, which should be classified as independent operations. (These centers are listed in the section "Independent Operations.")

Individual and project research. Includes expenditures for research activities that normally are managed within academic departments. Such activities may have been undertaken as the result of a research contract or grant or through a specific allocation of the institution's general resources.

Public Service

This category should include funds expended for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar noninstructional services to particular sectors of the community.

This category includes the following subcategories:

Community service. Includes expenditures for activities organized and carried out to provide general community services, *excluding* instructional activities. Community service activities make available to the public various resources and special capabilities that exist within the institution. Examples include conferences and institutes, general advisory services and reference bureaus, consultation, testing services (for example, soil testing, carbon dating, structural testing), and similar activities. The activities included in this subcategory are generally sponsored and managed outside the context of both the agricultural and urban extension programs and of the institution's public broadcasting operation.

Cooperative extension service. Includes expenditures for noninstructional public service activities established as the result of cooperative extension efforts between the institution and outside agencies such as the U.S. Department of Agriculture's extension service and the affiliated state extension services. This subcategory is intended primarily for land-grant colleges and universities and includes both agricultural extension and urban extension services. The distinguishing feature of activities in this subcategory is that programmatic and fiscal control is shared by the institution with the U.S. Department of Agriculture's extension service, the related state extension services, and agencies of local government.

Public broadcasting services. Includes expenditures for operation and maintenance of broadcasting services operated outside the context of the institution's instruction, research, and academic support programs. Thus *excluded* from this subcategory are broadcasting services conducted primarily in support of instruction (which should be classified in the subcategory "Ancillary Support"), broadcasting services that are primarily operated as a student service activity (which should be classified in the subcategory "Social and Cultural Development"), and broadcasting services that are independent operations (which should be classified in the subcategory "Independent Operations/Institutional").

Academic Support

This category should include funds expended primarily to provide support services for the institution's primary missions—instruction, research, and public service. It includes: (1) the retention, preservation, and display of educational materials—for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; (3) media such as audiovisual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen) and personnel development providing administration support and management direction to the three primary missions; and (5) separately budgeted support for course and curriculum development. For institutions that currently charge certain of the expenditures—for example, computing support—directly to the various operating units of the institution, this category does not reflect such expenditures.

This category includes the following subcategories:

Libraries. Includes expenditures for organized activities that directly support the operation of a catalogued or otherwise classified collection.

Museums and galleries. Includes expenditures for organized activities that provide for the collection, preservation, and exhibition of historical materials, art objects, scientific displays, etc. Libraries are *excluded.*

Educational media services. Includes expenditures for organized activities providing audiovisual and other services that aid in the transmission of information in support of the institution's instruction, research, and public service programs.

Academic computing support. Includes expenditures for formally organized and/or budgeted activities that provide computing support to the three primary programs. *Excluded* from this category is administrative data processing, which is classified as institutional support.

Ancillary support. Includes expenditures for organized activities that provide support services to the three primary programs, but that are not appropriately classified in the previous subcategories. Ancillary support activities usually provide a mechanism through which students can gain practical ex-

perience. An example of ancillary support is a demonstration school associated with the school of education. However, the expenditures of teaching hospitals are *excluded*.

Academic administration. Includes expenditures for activities specifically designed and carried out to provide administrative and management support to the academic programs. This subcategory is intended to separately identify only expenditures for activities formally organized and/or separately budgeted for academic administration. It includes the expenditures of academic deans (including deans of research, deans of graduate schools, and college deans), but does not include the expenditures of departmental chairmen (which are included in the appropriate primary function categories). It also includes expenditures for formally organized and/or separately budgeted academic advising. Expenditures associated with the office of the chief academic officer of the institution are *not* included in this subcategory, but should be classified as institutional support.

Academic personnel development. Includes expenditures for activities that provide the faculty with opportunities for personal and professional growth and development to the extent that such activities are formally organized and/or separately budgeted. This subcategory also includes formally organized and/or separately budgeted activities that evaluate and reward professional performance of the faculty. Included in this subcategory are sabbaticals, faculty awards, and organized faculty development programs.

Course and curriculum development. Includes expenditures for activities established either to significantly improve or to add to the institution's instructional offerings, but only to the extent that such activities are formally organized and/or separately budgeted.

Student Services

This category should include funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity), counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health service (if not operated as an essentially self-supporting activity).

This category includes the following subcategories:

Student services administration. Includes expenditures for organized administrative activities that provide assistance and support (*excluding* academic support) to the needs and interests of students. This subcategory includes only administrative activities that support more than one subcategory of student activities and/or that provide central administrative services related to the various student service activities. In particular, this subcategory includes services provided for particular *types* of students (for example, minority students, veterans, and handicapped students). *Excluded* from this subcategory are activities of the institution's chief administrative officer for student affairs, whose activities are institutionwide and, therefore, should be appropriately classified as institutional support.

Social and cultural development. Includes expenditures for organized activities that provide for students' social and cultural development outside the formal academic program. This subcategory includes cultural events, student newspapers, intramural athletics, student organizations, etc. Expenditures for an intercollegiate athletics program would be included in this subcategory if the program is not operated as an essentially self-supporting operation (in which case all the related expenditures would be reported as auxiliary enterprises).

Counseling and career guidance. Includes expenditures for formally organized placement, career guidance, and personal counseling services for students. This subcategory includes vocational testing and counseling services and activities of the placement office. *Excluded* from this subcategory are formal academic counseling activities (academic support) and informal academic counseling services (instruction) provided by the faculty in relation to course assignments.

Financial aid administration. Includes expenditures for activities that provide financial aid services and assistance to students. This subcategory does *not* include outright grants to students, which should be classified as scholarships and fellowships.

Student admissions. Includes expenditures for activities related to: (1) the identification of prospective students, (2) the promotion of attendance at the institution, and (3) the processing of applications for admission.

Student records. Includes expenditures for activities to maintain, handle, and update records for currently enrolled students as well as for students who were previously enrolled.

Student health services. Includes expenditures for organized student health services that are not self-supporting rather than those organized as auxiliary enterprises.

Institutional Support

This category should include expenditures for: (1) central executive-level activities concerned with management and long-range planning of the entire

institution, such as the governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, safety, security, printing, and transporation services to the institution; (7) support services to faculty and staff that are not operated as auxiliary enterprises; and (8) activities concerned with community and alumni relations, including development and fund raising.

Appropriate allocations of institutional support should be made to auxiliary enterprises, hospitals, and any other activities not reported under the Educational and General heading of expenditures.

This category includes the following subcategories:

Executive management. Includes expenditures for all central, executive-level activities concerned with management and long-range planning for the entire institution (as distinct from planning and management for any one program within the institution). All officers with institutionwide responsibilities are included, such as the president, chief academic officer, chief business officer, chief student affairs officer, and chief development officer. This subcategory includes such operations as executive direction (for example, governing board), planning and programming, and legal operations.

Fiscal operations. Includes expenditures for operations related to fiscal control and investments. It includes the accounting office, bursar, and internal and external audits, and also includes such "financial" expenses as allowances for bad debts and short-term interest expenses.

General administration and logistical services. Includes expenditures for activities related to general administrative operations and services (with the exception of fiscal operations and administrative data processing). Included in this subcategory are personnel administration, space management, purchasing and maintenance of supplies and materials, campuswide communication and transportation services, general stores, printing shops, and safety services.

Administrative computing support. Includes expenditures for computer services that provide support for institutionwide administrative functions.

Public relations/development. Includes expenditures for activities to maintain relations with the community, alumni, or other constituents and to conduct activities related to institutionwide development and fund raising.

Operation and Maintenance of Plant

This category should include all expenditures of current operating funds for the operation and maintenance of physical plant, in all cases net of amounts charged to auxiliary enterprises, hospitals, and independent operations. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, property insurance, and similar items.

This category includes the following subcategories:

Physical plant administration. Includes expenditures for administrative activities that directly support physical plant operations. Activities related to the development of plans for plant expansion or modification, as well as plans for new construction, should also be included in this subcategory.

Building maintenance. Includes expenditures of activities related to routine repair and maintenance of buildings and other structures, including both normally recurring repairs and preventive maintenance.

Custodial services. Includes expenditures related to custodial services in buildings.

Utilities. Includes expenditures related to heating, cooling, light and power, gas, water, and any other utilities necessary for operation of the physical plant.

Landscape and grounds maintenance. Includes expenditures related to the operation and maintenance of landscape and grounds.

Major repairs and renovations. Includes expenditures related to major repairs, maintenance, and renovations. Minor repairs should be classified in the subcategory "Building Maintenance." The distinction between major repairs and minor repairs should be defined by the institution.

Scholarships and Fellowships

This category should include expenditures for scholarships and fellowships—from restricted or unrestricted current funds—in the form of grants to students, resulting either from selection by the institution or from an entitlement program. It also should include trainee stipends, prizes, and awards, except trainee stipends awarded to individuals who are not enrolled in formal course work, which should be charged to instruction, research, or public service as appropriate. If the institution is given custody of the funds, but there is neither a selection by the institution nor an entitlement program, the funds should generally be accounted for and reported in the Agency Funds group rather than in the Current Funds group.

Recipients of grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the funding source. When services are required in exchange for financial assistance, as in the federal College Work-Study Program, the charges should be classified as expenditures of the department or organizational unit to which the service is rendered. Aid to students in the form of

tuition or fee remissions also should be included in this category. However, remissions of tuition or fees granted because of faculty or staff status, or family relationship of students to faculty or staff, should be recorded as staff benefit expenditures in the appropriate functional expenditure category.

This category includes the following subcategories:

Scholarships. Includes grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships. Includes grants-in-aid and trainee stipends to graduate students. It does *not* include funds for which services to the institution must be rendered, such as payments for teaching.

Mandatory Transfers

This category should include transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may be required to be made from either unrestricted or restricted current funds.

This category includes the following subcategories:

Provision for debt service on educational plant. Includes mandatory debt service provisions relating to academic buildings, including (1) amounts for debt retirement and interest and (2) required provisions for renewals and replacements, to the extent not financed from other sources.

Loan fund matching grants. Includes mandatory transfers to loan funds required to match outside gifts or grants, usually from the U.S. government.

Other mandatory transfers. Includes all mandatory transfers not included in the above subcategories.

Nonmandatory Transfers

This category should include those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plant, and prepayments on debt principal.

APPENDIX D
PARTICIPATING COLLEGES AND PEER GROUP COMPOSITION

Group 1: Total credit and noncredit headcount enrollment less than 5,000.
Group 2: Total credit and noncredit headcount enrollment from 5,000 to 15,000.
Group 3: Total credit and noncredit headcount enrollment greater than 15,000.
Group 4: Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1, 2, and 3.)
Group 5: Primarily vocational/technical institutions of all sizes. (These institutions are a subset of Groups 1, 2, and 3.)

ALABAMA

Alabama Aviation and Technical College (1,4,5)
Alexander City State Junior College (1)
Chattahoochee Valley State Community College (1)
Enterprise State Junior College (2)
Gadsden State Junior College (2)
George C. Wallace State Community College at Dothan (1)
George Corley Wallace State Community College at Selma (1)
Harry M. Ayers State Technical College (1,4,5)
J. F. Ingram State Technical College (1,4,5)
James H. Faulkner State Junior College (1)
Jefferson State Junior College (2)
John C. Calhoun State Community College (2)
John M. Patterson State Technical College (1,4,5)
Northeast Alabama State Junior College (1,4)
Northwest Alabama State Junior College (1,4)
Opelika State Technical College (1,4,5)
Patrick Henry State Junior College (1,4)
Snead State Junior College (1,4)
Southern Union State Junior College (3)
Wallace State Community College at Hanceville (1)

ARIZONA

Arizona Western College (1)
Cochise College (1)
Eastern Arizona College (1)
Maricopa County Community College District (3,5)
Mohave County Community College District (1)
Pima County Community College District (3)
Yavapai College (2)

ARKANSAS

East Arkansas Community College (1,4)
Mississippi County Community College (2)
Phillips County Community College (1)
Westark Community College (3)

CALIFORNIA

Allan Hancock Joint Community College District (2)
Antelope Valley Community College (2)
Barstow College (1,4)
Cabrillo College (2)
Citrus Community College District (2)
College of the Redwoods (2)
College of the Sequoias Community College District (3)
Contra Costa Community College District (3)
El Camino Community College District (3)
Foothill-De Anza Community College District (3)

CALIFORNIA (cont.)

Glendale Community College District (3)
Grossmont Community College District (3)
Hartnell College (2)
Imperial Valley College (1)
Kern Community College District (3)
Lake Tahoe Community College District (1,4)
Los Angeles Community College District (3)
Los Rios Community College District (3)
Mendocino-Lake Community College District (1)
Merced College (2)
Mira Costa Community College District (3)
Monterey Peninsula College (3)
Mount San Antonio Community College District (3)
Mount San Jacinto College (1)
Ohlone College (2)
Palo Verde College (1,4)
Peralta Community College District (3)
Rancho Santiago Community College District (3)
Rio Hondo Community College (3)
Riverside Community College District (3)
San Diego Community College District (3)
San Francisco Community College District (3)
San Joaquin Delta Community College (3)
San Luis Obispo County Community College District (2)
San Mateo County Community College District (3)
Shasta-Tehama-Trinity Joint Community College District (2)
Sonoma County Junior College District (3)
South County Community College District (3)
Southwestern College (2)
State Center Community College District (3)
Ventura County Community College District (3)
West Kern Community College District (1,4)
Yosemite Community College District (2)

COLORADO

Aims Community College (2)
Arapahoe Community College (2)
Colorado Mountain Junior College (2)
Colorado Northwestern Community College (1,4)
Community College of Denver System (3)
Morgan Community College (1,4,5)
Northeastern Junior College (2)
Otero Junior College (1,4)
Pikes Peak Community College (2)
Pueblo Community College (1)

CONNECTICUT

Asnuntuck Community College (1,4)
Greater Hartford Community College (2)
Greater New Haven State Technical College (1,4,5)
Housatonic Community College (1)
Middlesex Community College (1)
Mohegan Community College (1)
Quinebaug Valley Community College (1,4)
Thames Valley State Technical College (1,4,5)
Tunxis Community College (2)

DELAWARE

Delaware Technical and Community College (3,5)

FLORIDA

Brevard Community College (3)
Broward Community College (3)
Central Florida Community College (3)
Daytona Beach Community College (3)
Edison Community College (3)
Florida Junior College at Jacksonville (3)
Florida Keys Community College (2,4)
Gulf Coast Community College (3)
Indian River Community College (3)
Lake City Community College (2)
Manatee Junior College (3)
Miami-Dade Community College (3)
Pasco-Hernando Community College (3)
Pensacola Junior College (3)
Polk Community College (3)
Santa Fe Community College (3)

FLORIDA (cont.)

Seminole Community College (3)
South Florida Junior College (1,4)
St. Petersburg Junior College (3)
Tallahassee Community College (2)
Valencia Community College (3)

GEORGIA

Abraham Baldwin Agricultural College (2,5)
Albany Junior College (3)
Atlanta Junior College (2)
Bainbridge Junior College (1,4)
Brunswick Junior College (2)
Clayton Junior College (3)
Dalton Junior College (2)
Emanuel County Junior College (2,4)
Gainesville Junior College (2)
Macon Junior College (2)
Middle Georgia College (1)
South Georgia College (2)
Waycross Junior College (1,4)

IDAHO

College of Southern Idaho (2)
North Idaho College (1)

ILLINOIS

Belleville Area College (2)
Black Hawk College (3)
Carl Sandburg College (2)
City Colleges of Chicago (3)
College of Du Page (3)
College of Lake County (3)
Elgin Community College (3)
Highland Community College (1)
Illinois Central College (2)
Illinois Eastern Community College (3)
Illinois Valley Community College (1)
John A. Logan College (2)
John Wood Community College (1)
Joliet Junior College (2)
Kaskaskia College (1)
Kishwaukee College (2)
Lake Land College (2)
Lewis and Clark Community College (2)
Lincoln Land Community College (3)
Moraine Valley Community College (3)
Parkland College (2)
Rend Lake College (2)

ILLINOIS (cont.)

Rock Valley College (2)
Sauk Valley College (2)
Southeastern Illinois College (1,4)
Spoon River College (1)
Thornton Community College (2)
Triton College (3)
William Rainey Harper College (3)

INDIANA

Indiana Vocational Technical College (3,5)
Vincennes University (2)

IOWA

Des Moines Area Community College (3)
Eastern Iowa Community College District (3)
Hawkeye Institute of Technology (3,4,5)
Indian Hills Community College (3)
Iowa Valley Community College District (2)
Iowa Western Community College (3)
Kirkwood Community College (3)
North Iowa Area Community College (3)
Northeast Iowa Technical Institute (3,5)
Southeastern Community College (3)

KANSAS

Allen County Community College (1,4)
Barton County Community College (1)
Butler County Community College (1)
Fort Scott Community College (1,4)
Garden City Community College (1)
Haskell Indian Junior College (1,4)
Highland Community College (1,4)
Hutchinson Community College (1)
Johnson County Community College (2)
Kansas City Kansas Community College (2)
Kansas Technical Institute (1,4,5)
Labette Community College (2)
Neosho County Community College (1,4)

KENTUCKY

University of Kentucky Community College System (3,5)

MAINE

Northern Maine Technical Institute (1,5)

MARYLAND

Allegany Community College (2)
Anne Arundel Community College (3)
Catonsville Community College (3)
Cecil Community College (2,4)
Charles County Community College (1,4)
Chesapeake College (1,4)
Dundalk Community College (3)
Essex Community College (3)
Frederick Community College (2)
Garrett Community College (1,4)
Hagerstown Junior College (2)
Harford Community College (3)
Howard Community College (2)
Montgomery College (3)
Prince George's Community College (3)
Wor-Wic Tech Community College (2,4,5)

MASSACHUSETTS

Bristol Community College (1)
Bunker Hill Community College (1)
Cape Cod Community College (1)
Greenfield Community College (2)
Holyoke Community College (1)
Massachusetts Bay Community College (1)
Massasoit Community College (2)
Mount Wachusett Community College (1)
North Shore Community College (2)
Quinsigamond Community College (1)

MICHIGAN

Alpena Community College (1)
Bay De Noc Community College (1)
Charles S. Mott Community College (3)
Delta College (2)
Glen Oaks Community College (1,4)
Henry Ford Community College (3)
Highland Park Community College (1)
Jackson Community College (2)
Kellogg Community College (2)
Kirtland Community College (1,4)
Lake Michigan College (3)

MICHIGAN (cont.)

Lansing Community College (3)
Macomb Community College (3)
Monroe County Community College (1)
Montcalm Community College (1,4)
Muskegon Community College (2)
Schoolcraft College (3)
Southwestern Michigan College (1)
St. Clair County Community College (2)
Washtenaw Community College (2)
Wayne County Community College (3)
West Shore Community College (1,4)

MINNESOTA

Alexandria Area Vocational Technical Institute (1,5)
Fergus Falls Community College (1,4)
Inver Hills Community College (1)
North Hennepin Community College (3)
Willmar Community College (1,4)
Worthington Community College (1,4)

MISSISSIPPI

Copiah-Lincoln Junior College (1)
East Central Junior College (1,4)
Itawamba Junior College (1)
Jones County Junior College (1)
Meridian Junior College (3)
Mississippi Delta Junior College (1)
Mississippi Gulf Coast Junior College (3)
Northeast Mississippi Junior College (2)

MISSOURI

East Central College (1)
Jefferson College (2)
Metropolitan Community Colleges (3)
Moberly Area Junior College (1,4)
St. Louis Community College (3)
State Fair Community College (1)
Three Rivers Community College (1)

MONTANA

Dawson Community College (1,4)
Miles Community College (1,4)

NEBRASKA

Central Community College (3,5)
Metropolitan Technical Community College (3,5)
Mid Plains Technical Community College Area (1,5)
Northeast Technical Community College (2,5)
Southeast Community College (3,5)
Western Technical Community College Area (1,5)

NEVADA

Truckee Meadows Community College (2)
Western Nevada Community College (1)

NEW HAMPSHIRE

New Hampshire Vocational Technical College (1,4,5)

NEW JERSEY

Atlantic Community College (2)
Bergen Community College (3)
Brookdale Community College (3)
County College of Morris (3,5)
Cumberland County College (1)
Essex County College (2)
Gloucester County College (2)
Mercer County Community College (3)
Middlesex County College (3)
Ocean County College (2)
Passaic County Community College (1)
Union County College (3)

NEW MEXICO

Albuquerque Technical Vocational Institute (3,5)
New Mexico Junior College (2)
New Mexico Military Institute (1)
Northern New Mexico Community College (1)
San Juan College (1)

NEW YORK

Adirondack Community College (1)
Broome Community College (2)
Cayuga County Community College (1)
Clinton Community College (2)
Columbia-Greene Community College (2)

NEW YORK (cont.)

Community College of the Finger Lakes (2)
Corning Community College (3)
Dutchess Community College (3)
Erie Community College (2)
Fulton-Montgomery Community College (1)
Genesee Community College (2)
Hudson Valley Community College (2)
Jamestown Community College (2)
Jefferson Community College (1)
Kingsborough Community College (2)
LaGuardia Community College (2)
Mohawk Valley Community College (2)
Monroe Community College (3)
Niagara County Community College (2)
North Country Community College (2)
Onondaga Community College (3)
Queensborough Community College (3)
Rockland Community College (2)
Schenectady County Community College (1,4)
Suffolk County Community College (3)
Sullivan County Community College (1)
Tompkins Cortland Community College (2)
Ulster County Community College (2)

NORTH CAROLINA

Anson Technical College (1,4,5)
Beaufort County Community College (2,4,5)
Blue Ridge Technical College (2,5)
Caldwell Community College and Technical Institute (2,5)
Carteret Technical College (1,4,5)
Catawba Valley Technical College (3,5)
Central Piedmont Community College (3)
Coastal Carolina Community College (3,5)
Davidson County Community College (2)
Edgecombe Technical College (2,5)
Fayetteville Technical Institute (3,5)
Forsyth Technical Institute (3,5)
Gaston College (3)
Guilford Technical Institute (3,5)
Haywood Technical College (2,5)
Johnston Technical College (2,5)
Lenoir Community College (2,5)
Martin Community College (2,4)
Mayland Technical College (3,5)
Mcdowell Technical College (2,4,5)
Mitchell Community College (2)

NORTH CAROLINA (cont.)

Montgomery Technical College (1,4,5)
Nash Technical College (2,5)
Pamlico Technical College (1,4,5)
Piedmont Technical College (2,4,5)
Pitt Community College (2,5)
Randolph Technical College (2,4,5)
Richmond Technical College (2,5)
Rockingham Community College (2,5)
Rowan Technical College (2,5)
Sampson Technical College (2,4,5)
Sandhills Community College (2,5)
Southeastern Community College (2)
Stanly Technical College (2,5)
Surry Community College (2)
Technical College of Alamance (2,5)
Tri-County Community College (1,4,5)
Vance-Granville Community College (2,5)
Wilkes Community College (2,5)
Wilson County Technical Institute (2,5)

NORTH DAKOTA

Bismarck Junior College (1)
North Dakota State School of Science (2,5)

OHIO

Belmont Technical College (1,4,5)
Central Ohio Technical College (1,4,5)
Cincinnati Technical College (1,5)
Columbus Technical Institute (2,5)
Cuyahoga Community College (3)
Edison State Community College (1)
Hocking Technical College (1,5)
Lakeland Community College (2)
Lorain County Community College (3)
Marion Technical College (1,4,5)
Muskingum Area Technical College (1,4,5)
North Central Technical College (2,5)
Northwest Technical College (1,4,5)
Rio Grande Community College (1,4)
Shawnee State Community College (2,5)
Sinclair Community College (3)
Southern State Community College (1,4)
Stark Technical College (2,5)
Terra Technical College (1,5)
Washington Technical College (1,4,5)

OKLAHOMA

Eastern Oklahoma State College (1)
Murray State College (1,4)
Oklahoma City Community College (2)
Rose State College (3)
Sayre Junior College (1,4)
Tulsa Junior College (3)
Western Oklahoma State College (1)

OREGON

Blue Mountain Community College (2)
Chemeketa Community College (3)
Clatsop Community College (2)
Lane Community College (3)
Linn-Benton Community College (3)
Mt. Hood Community College (3)
Portland Community College (3)
Rogue Community College (1)
Southwestern Oregon Community College (2)
Tillamook Bay Community College (1,4)

PENNSYLVANIA

Bucks County Community College (3)
Butler County Community College (1)
Community College of Allegheny County (3,5)
Community College of Beaver County (2,5)
Community College of Philadelphia (3)
Delaware County Community College (3)
Harrisburg Area Community College (2)
Luzerne County Community College (2)
Montgomery County Community College (3)
Reading Area Community College (2)
Williamsport Area Community College (2)

RHODE ISLAND

Community College of Rhode Island (3,5)

SOUTH CAROLINA

Aiken Technical College (1,4,5)
Beaufort Technical College (1,5)
Chesterfield-Marlboro Technical College (2,4,5)
Denmark Technical College (1,4,5)
Florence Darlington Technical College (2,5)
Greenville Technical College (3,5)

SOUTH CAROLINA (cont.)

Midlands Technical College (2,5)
Orangeburg-Calhoun Technical College (2,5)
Piedmont Technical College (2,5)
Spartanburg Technical College (2,5)
Tri-County Technical College (3,5)
Williamsburg Technical College (1,4,5)
York Technical College (2,5)

TENNESSEE

Chattanooga State Technical Community College (2,5)
Cleveland State Community College (2)
Jackson State Community College (2)
Nashville State Technical Institute (2,5)
Roane State Community College (2)
Shelby State Community College (2)
State Technical Institute at Knoxville (2,5)
Tri-Cities State Technical Institute (1,5)
Volunteer State Community College (1)
Walters State Community College (2)

TEXAS

Alamo Community College District (3)
Alvin Community College (2)
Amarillo College (3)
Angelina College (1)
Austin Community College (3)
Blinn College (1)
Brazosport College (2)
Central Texas College (3)
Cisco Junior College (1)
Clarendon College (1,4)
College of the Mainland (3)
Cooke County College (1)
Dallas County Community College District (3)
Del Mar College (3)
El Paso County Community College (3)
Grayson County College (1)
Henderson County Junior College (1)
Hill Junior College (1,4)
Kilgore College (2)
Laredo Junior College (2)
Midland Junior College (2)
Navarro College (2)
North Harris County College (2)
Paris Junior College (2)

TEXAS (cont.)

San Jacinto College District (3)
Southwest Texas Junior College (1)
Tarrant County Junior College District (3)
Temple Junior College (2)
Texarkana Community College (2)
Texas Southmost College (2)
Texas State Technical Institute (2,5)
Tyler Junior College (2)
Vernon Regional Junior College (2)
Weatherford College (1)
Western Texas College (1,4)

UTAH

College of Eastern Utah (1,4)
Snow College (1)
Utah Technical College at Salt Lake (3,5)

VERMONT

Vermont Technical College (1,4,5)

VIRGINIA

Blue Ridge Community College (1)
Central Virginia Community College (3)
Dabney S. Lancaster Community College (1,4)
Danville Community College (1)
Eastern Shore Community College (1,4)
Germanna Community College (1,4)
J. Sargeant Reynolds Community College (2)
John Tyler Community College (2)
Lord Fairfax Community College (1)
Mountain Empire Community College (1)
New River Community College (2,5)
Northern Virginia Community College (3,5)
Patrick Henry Community College (1,4)
Paul D. Camp Community College (1,4)
Piedmont Virginia Community College (2)
Rappahannock Community College (1,4)
Southside Virginia Community College (1)
Southwest Virginia Community College (2)
Thomas Nelson Community College (2)
Tidewater Community College (3)
Wytheville Community College (2)

WASHINGTON

Bellevue Community College (3)
Big Bend Community College (1)
Columbia Basin Community College (2)
Community College District 12 (2)
Fort Steilacoom Community College (2)
Grays Harbor College (1)
Green River Community College (3)
Highline Community College (2)
Olympic College (2)
Peninsula College (2)
Seattle Community College
District (3)
Shoreline Community College (2)
Skagit Valley College (2)
Spokane Community Colleges (District
17) (3)
Tacoma Community College (2)
Walla Walla Community College (1)
Wenatchee Valley College (1)
Whatcom Community College (1,4)
Yakima Valley Community College (1)

WEST VIRGINIA

Parkersburg Community College (2)
Southern West Virginia Community
College (1)
West Virginia Northern Community
College (2)

WISCONSIN

Gateway Technical Institute (3,5)
Lakeshore Technical Institute (3,5)
Madison Area Technical College (3,5)
Milwaukee Area Technical College (3,5)
Moraine Park Technical Institute (3,5)
Nicolet College and Technical Institute
(2)
North Central Wisconsin VTAE District
(3,5)
Waukesha County Area VTAE District
(3,5)

WYOMING

Casper College (1)
Central Wyoming College (2,4)
Laramie County Community College (2)
Sheridan College (Northern Wyoming
Community College) (1,4)
Western Wyoming College (2)

NACUBO Board of Directors

Caspa L. Harris, Jr., President, *Howard University*
Fred S. Vorsanger, Vice President/President-Elect, *University of Arkansas System*
Donald H. Cole, Secretary, *Western Washington University*
Joe F. Evans, Treasurer, *Washington University*
Roger J. Fecher, *Kalamazoo College*
Donald Hume, *New York University*
Herman D. Johnson, *University of California-San Diego*
Raymond M. Krehel, *Colgate University*
Carroll J. Lee, *University of New Mexico*
Warren R. Madden, *Iowa State University*
Louis W. Moelchert, *University of Richmond*
R.R. Reid, *Whitman College*
Charles C. Teamer, *Dillard University*
John L. Temple, *Emory University*
Alvin N. Ward, *Drexel University*

D.F. Finn, Executive Vice President

ERIC® CLEARINGHOUSE FOR
JUNIOR COLLEGES
UNIVERSITY OF CALIFORNIA

JUL 6 1984

8118 Math-Sciences Building
Los Angeles, California 90024